
PARKS AND RECREATION FACILITIES 2020-2024 CAPITAL IMPROVEMENT PLAN

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2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		F-000509		
Project Description Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code: UA-00		Sub-Category:		
Project Justification Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	644							644
Construction	3,383	350	350	325	350	350	1,725	5,108
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,027	350	350	325	350	350	1,725	5,752
Source of Funds								
4502 - Parks Consolidated Construction Fund	4,027	350	350	325	350	350	1,725	5,752
Total Funds	4,027	350	350	325	350	350	1,725	5,752

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Pavilion Replacements VARIOUS LOCATIONS		Project No.		F-000640			
Project Description Continuation of pavilion replacement and renovations as identified in the Facilities Condition Assessment (FCA).		City Council District					
		Location	VARIOUS	Address Descr 2:			
		Served:	VARIOUS	Zip Codes:			
		Key Map:		Category:			
		Location Code: UA-00		Sub-Category:			
Project Justification There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0				
		Start Year:	2019				
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	195				42		42	237
Construction	1,187					1,760	1,760	2,947
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,382				42	1,760	1,802	3,184
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,382				42	1,760	1,802	3,184
Total Funds	1,382				42	1,760	1,802	3,184

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Design Services for Various Parks VARIOUS LOCATIONS		Project No.		F-000675		
Project Description Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Linkwood, and Dow Elementary School Park.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5 percent to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								0
Acquisition-Land								0
Design	1,656		305	305	305		915	2,571
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,656		305	305	305		915	2,571
Source of Funds								
4035 - Parks & Recreation Dedication Fund	19							19
4502 - Parks Consolidated Construction Fund	1,637		305	305	305		915	2,552
Total Funds	1,656		305	305	305		915	2,571

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Swimming Pool Upgrades VARIOUS LOCATIONS		Project No.		F-000703		
Project Description						
This project will provide upgrades of pools including replastering and replacement of pumps and filters.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification						
Many of the City's aquatic systems have exceeded their life expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning	48							48
Acquisition-Land								
Design	523	87	91	99	99	102	478	1,001
Construction	3,505	492	517	550	551	578	2,688	6,194
Equipment Acquisition								
Salary Recovery								0
Other		9	10	11	11	12	53	53
Total Allocation	4,075	588	617	661	662	692	3,220	7,296
Source of Funds								
4502 - Parks Consolidated Construction Fund	4,075	588	617	661	662	692	3,220	7,296
Total Funds	4,075	588	617	661	662	692	3,220	7,296

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sylvan Rodriguez Community Center 1201 CLEAR LAKE CITY BLVD		Project No.		F-000704																											
Project Description Construction of a 11,500 square foot prototype community center at the park. The project will also replace the existing playground, add additional parking, add a dog park, upgrade the walking trail system and enhance/protect the unique environmental areas in the park.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>E</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>E</td> <td>Zip Codes:</td> <td colspan="3">77062</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	E	Address Descr 2:				Served:	E	Zip Codes:	77062			Key Map:		Category:				Location Code: UA-00		Sub-Category:			
City Council District																															
Location	E	Address Descr 2:																													
Served:	E	Zip Codes:	77062																												
Key Map:		Category:																													
Location Code: UA-00		Sub-Category:																													
Project Justification HPARD completed a master plan in 2017 for this community. The plan and community identified adding a community center as the number one need for the area.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td>2019</td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:	2019					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2019																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					926		926	926
Construction	1,012					7,428	7,428	8,440
Equipment Acquisition								
Salary Recovery								
Other					17	132	149	149
Total Allocation	1,012				943	7,560	8,503	9,515
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,012				943	7,560	8,503	9,515
Total Funds	1,012				943	7,560	8,503	9,515

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Playground Replacements VARIOUS LOCATIONS		Project No.		F-000708		
Project Description In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed. Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an on going concern and need with all parks as the playgrounds age.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	1,079		98	150	174	174	596	1,675
Construction	6,204	956	100	874	890	890	3,710	9,914
Equipment Acquisition	304							304
Salary Recovery								
Other								
Total Allocation	7,587	956	198	1,024	1,064	1,064	4,306	11,893
Source of Funds								
4035 - Parks & Recreation Dedication Fund	4,285	100	100				200	4,485
4502 - Parks Consolidated Construction Fund	3,302	856	98	1,024	1,064	1,064	4,106	7,409
Total Funds	7,587	956	198	1,024	1,064	1,064	4,306	11,893

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS		Project No.		F-000710		
Project Description Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Love Community Center, Milroy Community Center, and Windsor Village Community Center.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification Many community center roofs have been identified as past their life expectancy; failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/ repair costs, increase energy efficiency and reduce the potential for interior repair of damage caused by water infiltration.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	239	200	140				340	579
Construction	1,520	127	1,267	320	320	320	2,355	3,875
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,759	327	1,407	320	320	320	2,695	4,454
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,759	327	1,407	320	320	320	2,695	4,454
Total Funds	1,759	327	1,407	320	320	320	2,695	4,454

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: International District Trail Development 7777 DAIRY ASHFORD		Project No.		F-000782																											
Project Description <p>The International Management District ("IMD") Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.</p>																															
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City Council District																															
Location	F	Address Descr 2:																													
Served:	F	Zip Codes:	77072																												
Key Map:		Category:																													
Location Code: UA-00		Sub-Category:																													
Project Justification <p>The City of Houston expects to receive a grant for new trail development in District F. City of Houston funding will provide for management of the project.</p>																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:																															
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					373		373	373
Construction						245	245	245
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					373	245	618	618
Source of Funds								
4502 - Parks Consolidated Construction Fund					172	245	417	417
Proposed HGAC					201		201	201
Total Funds					373	245	618	618

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sharpstown Pool Replacement and Bldg Imp 6600 HARBOR TOWN DRIVE		Project No.		F-000783		
Project Description						
The project relocated the pool and will create a new drop-off area for the golf center. Additionally it will repair, replace and refurbish a variety of items currently needed for the facility.		City Council District				
		Location	J	Address Descr 2:		
		Served:	J	Zip Codes:	77036	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
The Sharpstown Community Center, golf center, concession area and swimming pool are all contained in one facility, which was built in 1955 and renovated in 1978. Problems include electrical service, distribution system, metal canopy, paint and exterior, windows and roof.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	607							607
Construction	1,752			1,000	1,000		2,000	3,752
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,358			1,000	1,000		2,000	4,358
Source of Funds								
TIRZ				1,000	1,000		2,000	2,000
Total Funds	2,358			1,000	1,000		2,000	4,358

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lee LeClear Tennis Center Improvement 9501 SOUTH GEESNER		Project No.		F-000784	
Project Description					
Renovate or replace the buildings. Improve the courts and grounds. Provide shade.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77074
		Key Map:		Category:	
Location Code: UA-00		Sub-Category:			
Project Justification					
The existing tennis center has had few improvements in the past 15-20 years. The tennis center building/restrooms are in need of replacement and the courts, fences, walks and grounds need to be improved. The site needs to have shade structures for the patrons to have shade when they are off the court.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	204	2,500	2,000				4,500	4,704
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	204	2,500	2,000				4,500	4,704
Source of Funds								
Frds Of Lee LeClear		2,000	1,000				3,000	3,000
TIRZ		500	1,000				1,500	1,500
Total Funds	204	2,500	2,000				4,500	4,704

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Edgewood Park Community Center 5803 BELFORT		Project No.		F-000785																											
Project Description <p>In following the Master Plan, the new recreation center will be approximately 12,000 square feet building. The community center will provide much needed space for youth, senior and neighborhood programs. The Park amenities will also be upgraded.</p>																															
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City Council District																															
Location	D	Address Descr 2:																													
Served:	D	Zip Codes:	77033																												
Key Map:		Category:																													
Location Code: PK-K303		Sub-Category:																													
Project Justification <p>The prototype community center provides a full size gym, two classrooms, lobby, restrooms, a servery, supervisor office and storage. Additionally the project with site and utility improvements will be provided as required.</p>																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2019</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="2"></td> </tr> </table>						Units:	0					Start Year:	2019					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2019																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	312				851		851	1,162
Construction		711				5,993	6,704	6,704
Equipment Acquisition								
Salary Recovery								
Other					15	107	122	122
Total Allocation	312	711			866	6,100	7,677	7,989
Source of Funds								
4502 - Parks Consolidated Construction Fund	312	711			866	6,100	7,677	7,989
Total Funds	312	711			866	6,100	7,677	7,989

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Park (Conservancy) 6001 FANNIN		Project No.		F-000788		
Project Description Hermann Park is a heavily used 445 acre park, used by citizens and visitors to Houston. Numerous projects have been master planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities and improve the ability to maintain the park.		City Council District				
		Location	D	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77030	
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		300					300	300
Construction	990	5,150					5,150	6,140
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	990	5,450					5,450	6,440
Source of Funds								
2425 - Woodlands Regional Participation		1,000					1,000	1,000
4502 - Parks Consolidated Construction Fund	990	1,000					1,000	1,990
Private Funding		3,450					3,450	3,450
Total Funds	990	5,450					5,450	6,440

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Houston Amateur Sports Park (HASP) KIRBY DRIVE AT MOWERY ROAD		Project No.		F-000817	
Project Description					
Build additional fields, concessions and restroom facilities.		City Council District			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The addition of 6 synthetic fields will greatly increase the playing surface available to soccer, lacrosse, football, and other sports in an area of the City that is deficient in opportunities for youth and adults.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	1,964							1,964
Design								
Construction	6,450	811					811	7,261
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	8,414	811					811	9,225
Source of Funds								
4502 - Parks Consolidated Construction Fund	8,414	811					811	9,225
Total Funds	8,414	811					811	9,225

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Memorial 6501 MEMORIAL		Project No.		F-000832																									
Project Description Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.																													
City Council District <table border="1"> <tr> <td>Location</td> <td>C</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>C</td> <td>Zip Codes:</td> <td colspan="3">77007</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						Location	C	Address Descr 2:				Served:	C	Zip Codes:	77007			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
Location	C	Address Descr 2:																											
Served:	C	Zip Codes:	77007																										
Key Map:			Category:																										
Location Code:	UA-00	Sub-Category:																											
Project Justification The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.																													
Units: 0 Start Year: RCC Total \$ RCA Total \$																													

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design						38		38
Construction						261		261
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					299		299	299
Source of Funds								
4502 - Parks Consolidated Construction Fund					299		299	299
Total Funds					299		299	299

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Capital 7000 CAPITAL		Project No.		F-000834																			
Project Description		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td> </td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td> </td> <td>Zip Codes:</td> <td>77011</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>				City Council District		Location		Address Descr 2:		Served:		Zip Codes:	77011	Key Map:		Category:		Location Code: UA-00		Sub-Category:	
City Council District																							
Location		Address Descr 2:																					
Served:		Zip Codes:	77011																				
Key Map:		Category:																					
Location Code: UA-00		Sub-Category:																					
Project Justification		Units:	0																				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Start Year:																					
		RCC Total	\$	RCA Total	\$																		

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				35			35	35
Construction				253			253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				288			288	288
Source of Funds								
4502 - Parks Consolidated Construction Fund				288			288	288
Total Funds				288			288	288

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - MLK 9500 MARTIN LUTHER KING JR BLVD	Project No.	F-000835		
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				20			20	20
Construction				182			182	182
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				202			202	202
Source of Funds								
4502 - Parks Consolidated Construction Fund				202			202	202
Total Funds				202			202	202

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Wallisville 11700 WALLISVILLE		Project No.		F-000838																			
Project Description		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td> </td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td> </td> <td>Zip Codes:</td> <td>77013</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>				City Council District		Location		Address Descr 2:		Served:		Zip Codes:	77013	Key Map:		Category:		Location Code: UA-00		Sub-Category:	
City Council District																							
Location		Address Descr 2:																					
Served:		Zip Codes:	77013																				
Key Map:		Category:																					
Location Code: UA-00		Sub-Category:																					
Project Justification		Units:	0																				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Start Year:																					
		RCC Total	\$	RCA Total	\$																		

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		35					35	35
Construction		287					287	287
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		322					322	322
Source of Funds								
4502 - Parks Consolidated Construction Fund		322					322	322
Total Funds		322					322	322

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Marian Park Sprayground Repairs 11000 SOUTH GEESNER		Project No.		F-000844																			
Project Description Project will restore the connection between the two tanks and provide a more fail safe configuration to prevent future issues with the tanks, pump and irrigation.																							
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>K</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>K</td> <td>Zip Codes:</td> <td>77071</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>						City Council District		Location	K	Address Descr 2:		Served:	K	Zip Codes:	77071	Key Map:		Category:		Location Code: UA-00		Sub-Category:	
City Council District																							
Location	K	Address Descr 2:																					
Served:	K	Zip Codes:	77071																				
Key Map:		Category:																					
Location Code: UA-00		Sub-Category:																					
Project Justification Marian Park was renovated four years ago with a new splashpad, irrigation tanks recycling water from splashpad for the irrigation, and a retention pond for overflow. The connection between the two tanks serving the splashpad and irrigation has subsided fouling the pump motor the irrigation system.																							
Units: 0 Start Year: RCC Total \$ RCA Total \$																							

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		32					32	32
Construction		214					214	214
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		246					246	246
Source of Funds								
4502 - Parks Consolidated Construction Fund		246					246	246
Total Funds		246					246	246

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Splashpad Renovations VARIOUS LOCATIONS		Project No.		F-000845		
Project Description The splashpads at Hidalgo, Edgewood, Burnet Bayland, Melrose, and Hermann Brown Parks are in need of re-surfacing. Edgewood Park splashpad has vertical spray elements in need of refurbishment.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification Splashpads are heavily used all twelve months of the year, surfacing is failing and is a potential hazard to users. Mechanical system upgrades will cut down on maintenance needs and reduce downtime.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		3	44	38		55	141	141
Construction		15	220	191	299	256	981	981
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		18	264	229	299	311	1,121	1,121
Source of Funds								
4502 - Parks Consolidated Construction Fund		18	264	229	299	311	1,121	1,121
Total Funds		18	264	229	299	311	1,121	1,121

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Ball Field Lighting Upgrade VARIOUS LOCATIONS		Project No.		F-000846		
Project Description Installation of new lights, which will be energy efficient and can be controlled remotely. Candidate sites include Burnett Bayland, Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park and Love Park.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification Ball field lights at many parks have reached or passed their life cycle. New ballfield lights will be LED fixtures for energy efficiency and lower long term maintenance cost.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	80		79				79	159
Construction	383	375		507			882	1,265
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	462	375	79	507			961	1,423
Source of Funds								
4502 - Parks Consolidated Construction Fund	462	375	79	507			961	1,423
Total Funds	462	375	79	507			961	1,423

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Friendship Pavilion 1500 HERMANN DRIVE		Project No.		F-000848																									
Project Description Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.																													
City Council District <table border="1"> <tr> <td>Location</td> <td>D</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77004</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						Location	D	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77004			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
Location	D	Address Descr 2:																											
Served:	CITYWIDE	Zip Codes:	77004																										
Key Map:			Category:																										
Location Code:	UA-00	Sub-Category:																											
Project Justification A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since its construction in 1976 to mark the US Bicentennial. A decorative hanging fell from the interior ceiling in September 2015, which led to the pavilion closure.																													
		Units:	0																										
		Start Year:	2019																										
		RCC Total	\$	RCA Total	\$																								

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	300							300
Construction				682			682	682
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	300			682			682	982
Source of Funds								
4502 - Parks Consolidated Construction Fund	300			682			682	982
Total Funds	300			682			682	982

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Restroom Building Upgrades VARIOUS LOCATIONS		Project No.		F-000849		
Project Description Renovate the Moody Park concession stand restroom, including replacement of fixtures, lights, plumbing, electrical and painting. At TC Jester Park the playground restroom renovations include replacement of fixtures, lights, plumbing, electrical, tile restoration and painting. At Gragg Park a prefabricated restroom facility is planned.		City Council District				
		Location	C,H,I	Address Descr 2:		
		Served:	C,H,I	Zip Codes:		
		Key Map:		Category:		
Project Justification The restroom buildings at these facilities have experienced much use over the years by the baseball leagues, soccer leagues and tennis leagues as well as other park patrons. Users are complaining about the decline of the facilities.		Location Code:	UA-00	Sub-Category:		
		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	180		106				106	286
Construction	200	200		371			571	771
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	380	200	106	371			677	1,057
Source of Funds								
4502 - Parks Consolidated Construction Fund	380	200	106	371			677	1,057
Total Funds	380	200	106	371			677	1,057

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Ingrando Park Parking Lot 7302 KELLER STREET	Project No.	F-000851																											
Project Description																													
Remove the existing parking lot and provide larger new concrete surface parking lot to accommodate the heavy use this park experiences. Parking lot to include security pole lighting.																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>I</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>I</td> <td>Zip Codes:</td> <td colspan="2">77012</td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District					Location	I	Address Descr 2:			Served:	I	Zip Codes:	77012		Key Map:		Category:			Location Code:	UA-00	Sub-Category:		
City Council District																													
Location	I	Address Descr 2:																											
Served:	I	Zip Codes:	77012																										
Key Map:		Category:																											
Location Code:	UA-00	Sub-Category:																											
Project Justification																													
Many years of heavy use has caused the parking lot to deteriorate. There are potholes and 10 year old patches have long outlived their objective. The parking lot services the community center, ballfields, playground and other amenities.																													
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:					RCC Total	\$	RCA Total	\$											
Units:	0																												
Start Year:																													
RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				122			122	122
Construction					938		938	938
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				122	938		1,060	1,060
Source of Funds								
4502 - Parks Consolidated Construction Fund				122	938		1,060	1,060
Total Funds				122	938		1,060	1,060

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Houston Bike Plan Implementation CITYWIDE		Project No.		F-000852																											
Project Description Implementation of bike lanes on existing street pavement. This includes painted lanes and shared routes, and may require reallocation of travel lanes or parking. These have the highest potential to expand the high-comfort bikeway network in the near term. The project may also link neighborhood areas into a network that crosses the city.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	CITYWIDE	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:																													
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification The Houston Bike Plan has four goals: Improve Safety, Increase Access, Grow Ridership and Improve Facilities. The plan also lays out an implementation strategy and recommendations to achieve the vision and goals over the next 10 years. The Houston Bike Plan is one of the key components of the Complete Streets and Transportation Plan.																															
Units: 0 Start Year: 2019 RCC Total \$ RCA Total \$																															

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	220		233	233	233	220	920	1,140
Construction			934	934	934	880	3,681	3,681
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	220		1,167	1,167	1,167	1,100	4,601	4,821
Source of Funds								
4502 - Parks Consolidated Construction Fund	220		1,167	1,167	1,167	1,100	4,601	4,821
Total Funds	220		1,167	1,167	1,167	1,100	4,601	4,821

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON		Project No.		F-000853		
Project Description						
Pending full scope development, programming may include aerial ropes, zips, tree platforms, disc golf, adventure playground, renovated putting green, cross country trail, off road biking, fishing pond, walking paths, dog park, canoe launch and path to Greens Bayou. Renovations are needed for existing parking lot and pro shop.		City Council District				
		Location	B	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77078	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
Today's cities across the world are building adventure parks to meet demand of their citizens. The City of Houston should meet the needs of our population and these new adventurers.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	323							323
Construction		2,002		235	190		2,427	2,427
Equipment Acquisition								
Salary Recovery								
Other		28					28	28
Total Allocation	323	2,030		235	190		2,455	2,778
Source of Funds								
4502 - Parks Consolidated Construction Fund	323	1,030		235	190		1,455	1,778
5010 - State - Grant Funded		1,000					1,000	1,000
Total Funds	323	2,030		235	190		2,455	2,778

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Independence Heights Park and Comm Cntr 603 E 35TH STREET		Project No.		F-000856		
Project Description						
Improve functionality of the park and community center. Improvements include work on areas needed to meet ADA compliance.		City Council District				
		Location	H	Address Descr 2:		
		Served:	H	Zip Codes:	77022	
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification						
Park and facility are in need of upgrades.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	157							157
Construction	270				773		773	1,043
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	427				773		773	1,200
Source of Funds								
4502 - Parks Consolidated Construction Fund					773		773	773
Total Funds	427				773		773	1,200

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Brock Park Bridge 8201 JOHN RALSTON	Project No.	F-000857																											
Project Description																													
The project will replace the two previously existing bridges with one bridge located above the 100 year flood plain. The new bridge will be 16' wide x 400' long with three separate spans supported on two large columns and abutments on each end of the bridge.																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>B</td> <td colspan="2">Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>B</td> <td>Zip Codes:</td> <td colspan="2">77078</td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District					Location	B	Address Descr 2:			Served:	B	Zip Codes:	77078		Key Map:		Category:			Location Code:	UA-00	Sub-Category:		
City Council District																													
Location	B	Address Descr 2:																											
Served:	B	Zip Codes:	77078																										
Key Map:		Category:																											
Location Code:	UA-00	Sub-Category:																											
Project Justification																													
Brock Park Golf Course bridges were damaged beyond repair during the Memorial Day floods of 2016. Without the connection across Greens Bayou the park is closed and the grant-funded Brock Adventure Park cannot move forward. Additionally the bridge structure carried all water and electrical to the north side of the park.																													
Units:	0																												
Start Year:	2019																												
RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	0	1,154					1,154	1,154
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	0	1,154					1,154	1,154
Source of Funds								
4502 - Parks Consolidated Construction Fund	0	1,154					1,154	1,154
Total Funds	0	1,154					1,154	1,154

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Buffalo Bayou Wall Failure BUFFALO BAYOU AT SHEPHERD		Project No.	F-000860		
Project Description					
Rebuild the wall and provide erosion control to protect bank from continuing to fail at S. Shepherd and the Buffalo Bayou.		City Council District			
		Location	C	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77003
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
Project Justification					
Wall failure and excessive erosion is creating unsafe conditions along the bike trail at Buffalo Bayou and S. Shepherd. If the wall fails the trail will need to be closed and there will be no continuous connection.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	60							60
Construction				379			379	379
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	60			379			379	439
Source of Funds								
4502 - Parks Consolidated Construction Fund	60			379			379	439
Total Funds	60			379			379	439

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Delce Pavilion Replacement 5700 COLLINGSWORTH		Project No.		F-000861		
Project Description						
Replacement of roof and lighting systems, new basketball backboards, repainting structure and repair, restriping and resealing the basketball court.		City Council District				
		Location	B	Address Descr 2:		
		Served:	B	Zip Codes:	77020	
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification						
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					132	1,176	1,308	1,308
Equipment Acquisition								
Salary Recovery								
Other					2	21	23	23
Total Allocation					134	1,197	1,331	1,331
Source of Funds								
4502 - Parks Consolidated Construction Fund					134	1,197	1,331	1,331
Total Funds					134	1,197	1,331	1,331

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lift Station Renovations VARIOUS LOCATIONS	Project No.	F-000862		
Project Description				
Lift station renovations at the following locations: Cullen Park, Hermann Brown Park, Alief Park, Marian Park, Sylvan Rodriguez, and Tony Maron Park.				
City Council District				
Location		VARIOUS	Address Descr 2:	
Served:		VARIOUS	Zip Codes:	
Key Map:		Category:		
Location Code: UA-00		Sub-Category:		
Project Justification				
Existing lift stations have control devices and components, pumps units, pump equipment and supports that are completely outdated and deteriorating.				
Units:		0		
Start Year:				
RCC Total		\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design						228	228	228
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					228		228	228
Source of Funds								
4502 - Parks Consolidated Construction Fund					228		228	228
Total Funds					228		228	228

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Bricker Pavilion Renovation 4548 BRICKER STREET		Project No.		F-000863		
Project Description						
Design and renovation of existing pavilion. The scope includes replacement of roof, lighting and electrical upgrades, replacing equipment, site drainage improvements and painting.		City Council District				
		Location	D	Address Descr 2:		
		Served:	D	Zip Codes:	77051	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					108	1,277	1,385	1,385
Equipment Acquisition								
Salary Recovery								
Other					2	23	25	25
Total Allocation					110	1,300	1,410	1,410
Source of Funds								
4502 - Parks Consolidated Construction Fund					110	1,300	1,410	1,410
Total Funds					110	1,300	1,410	1,410

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Bissonnet Maintenance Facility 8910 BISSONNET STREET		Project No.		F-000864			
Project Description Replace and renovate the current facilities at Bissonnet. Previously the project was to improve the former Beechnut facility. Offices, meeting room or secured storage room areas for new equipment acquisitions are required for a maintenance facility. A facility assessment will be required to determine needed repairs.		City Council District					
		Location	J	Address Descr 2:			
		Served:	J	Zip Codes:	77074		
		Key Map:		Category:			
Location Code: UA-00		Sub-Category:					
Project Justification The building and facilities at the current Bissonett Maintenance location are 40+ years old and need major renovations or replacement. All mechanical systems, utilities roof and building interior and exterior finishes are well past useful life and need to be replaced.		Units:	0				
		Start Year:					
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning				53			53	53
Acquisition-Land								
Design					319		319	319
Construction						1,965	1,965	1,965
Equipment Acquisition								
Salary Recovery								
Other					6	35	41	41
Total Allocation				53	325	2,000	2,378	2,378
Source of Funds								
4502 - Parks Consolidated Construction Fund				53	325	2,000	2,378	2,378
Total Funds				53	325	2,000	2,378	2,378

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Finnigan Pavilion Replacement 4900 PROVIDENCE ST.		Project No.		F-000865																			
Project Description Replace the existing pavilion as recommended by the Facility Condition Assessment. <table border="1" style="margin-top: 10px;"> <tr> <td colspan="2" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td>B</td> <td>Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>B</td> <td>Zip Codes:</td> <td>77020</td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td></td> </tr> </table>						City Council District		Location	B	Address Descr 2:		Served:	B	Zip Codes:	77020	Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
City Council District																							
Location	B	Address Descr 2:																					
Served:	B	Zip Codes:	77020																				
Key Map:		Category:																					
Location Code:	UA-00	Sub-Category:																					
Project Justification There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future. <table border="1" style="margin-top: 10px;"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0			Start Year:				RCC Total	\$	RCA Total	\$						
Units:	0																						
Start Year:																							
RCC Total	\$	RCA Total	\$																				

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					161		161	161
Construction						1,965	1,965	1,965
Equipment Acquisition								
Salary Recovery								
Other					3	35	38	38
Total Allocation					164	2,000	2,164	2,164
Source of Funds								
4502 - Parks Consolidated Construction Fund					164	2,000	2,164	2,164
Total Funds					164	2,000	2,164	2,164

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Agnes Moffitt Park Pavilion Renovation 10845 HAMMERLY BLVD.		Project No.		F-000866		
Project Description						
Renovation of existing pavilion includes structural repairs as well as roof replacement, paint and new equipment.		City Council District				
		Location	A	Address Descr 2:		
		Served:	A	Zip Codes:	77043	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					173		173	173
Construction						1,498	1,498	1,498
Equipment Acquisition								
Salary Recovery								
Other					3	27	30	30
Total Allocation					176	1,525	1,701	1,701
Source of Funds								
4502 - Parks Consolidated Construction Fund					176	1,525	1,701	1,701
Total Funds					176	1,525	1,701	1,701

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: New Community Center TBD		Project No.		F-000869			
Project Description							
Construction of a prototype community center. The project scope may include elements such as a playground, parking, and/or a walking trail.		City Council District					
		Location	G	Address Descr 2:			
		Served:	G	Zip Codes:			
		Key Map:		Category:			
Location Code:	UA-00	Sub-Category:					
Project Justification							
District G lacks a community center that has sufficient space to accommodate public meetings.		Units:	0				
		Start Year:					
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land					5,000		5,000	5,000
Design						927	927	927
Construction								
Equipment Acquisition								
Salary Recovery								
Other						17	17	17
Total Allocation					5,000	943	5,943	5,943
Source of Funds								
4502 - Parks Consolidated Construction Fund					5,000	943	5,943	5,943
Total Funds					5,000	943	5,943	5,943

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Memorial to San Felipe Hike & Bike Trail 6501 MEMORIAL DR.		Project No.		F-000871		
Project Description						
This project consists of design and construction for a ten foot wide concrete shared-used path from Memorial Drive to San Felipe and a bridge across Buffalo Bayou for pedestrian and bicycle use.		City Council District				
		Location	C,G	Address Descr 2:		
		Served:	C,G	Zip Codes:	77007	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
The purpose of this Transportation Alternatives Program (TAP) project is to improve mobility and access for pedestrian/bikers who have origins and/or destinations in the Memorial Park-West Loop area of Houston.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		796		12,000			12,796	12,796
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		796		12,000			12,796	12,796
Source of Funds								
5030 - Federal State Local - Pass Through Fund		649		9,000			9,649	9,649
5040 - Other Government - Grant Funded		147		3,000			3,147	3,147
Total Funds		796		12,000			12,796	12,796

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Square Park-Paver Replacements 901 BAGBY ST.		Project No.		F-000874																			
Project Description The replacement of the paver system throughout the perimeter of City Hall would make the area aesthetically pleasing as well as a safer area for pedestrians and event attendees.																							
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>I</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td>77002</td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>PK-A508</td> <td>Sub-Category:</td> <td></td> </tr> </table>						City Council District		Location	I	Address Descr 2:		Served:	CITYWIDE	Zip Codes:	77002	Key Map:		Category:		Location Code:	PK-A508	Sub-Category:	
City Council District																							
Location	I	Address Descr 2:																					
Served:	CITYWIDE	Zip Codes:	77002																				
Key Map:		Category:																					
Location Code:	PK-A508	Sub-Category:																					
Project Justification Currently the perimeter sidewalk at and around City Hall has become a safety hazard with tree roots and erosion of the subsurface which have caused paver movement. This movement is not only an aesthetic issue but also a safety issue since it is a highly traveled area and a major location for city events (e.g.: Farmers Market and festivals).																							
		Units:	0																				
		Start Year:	2019																				
		RCC Total	\$	RCA Total	\$																		

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	415							415
Construction		1,582					1,582	1,582
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	415	1,582					1,582	1,997
Source of Funds								
4035 - Parks & Recreation Dedication Fund		351					351	351
4502 - Parks Consolidated Construction Fund	415	1,231					1,231	1,646
Total Funds	415	1,582					1,582	1,997

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Brock Park Clubhouse - Force Main 8201 JOHN RALSTON		Project No.		F-000876																											
Project Description <p>The project abandons the septic tank / field system and installs a 4" or 6" sanitary waste line using a force main system. The force main will push the waste water to an existing City of Houston sanitary sewer line located south of the park.</p>																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>B</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77078</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	B	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77078			Key Map:		Category:				Location Code: UA-00		Sub-Category:			
City Council District																															
Location	B	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77078																												
Key Map:		Category:																													
Location Code: UA-00		Sub-Category:																													
Project Justification <p>Brock Park Clubhouse currently use a septic field system for the sanitary waste. The septic field system has failed / inoperable and no longer meets code requirements.</p>																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:																															
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		50					50	50
Construction		400					400	400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		450					450	450
Source of Funds								
4502 - Parks Consolidated Construction Fund		450					450	450
Total Funds		450					450	450

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Independence Heights Roof Replacement 603 EAST 35TH STREET		Project No.		F-000878																															
Project Description <p>The Independence Heights Community Center roof is listed as being "Beyond Expected Life" and in need of replacements. Solution: Complete roof replacement to bring roof up to current energy standards, preserve life of facilities and reduce maintenance costs.</p>																																			
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="4"></td> </tr> <tr> <td>Location</td> <td>H</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>H</td> <td colspan="2">Zip Codes:</td> <td colspan="2">77022</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District						Location	H	Address Descr 2:				Served:	H	Zip Codes:		77022		Key Map:		Category:				Location Code: UA-00		Sub-Category:			
City Council District																																			
Location	H	Address Descr 2:																																	
Served:	H	Zip Codes:		77022																															
Key Map:		Category:																																	
Location Code: UA-00		Sub-Category:																																	
Project Justification <p>The Independence Heights community center roof has been identified by HPARD staff & in the Facilities Condition Assessments, as past its life expectancy with an FCI of 240%; failure of the roof system will lead to costly interior repairs. The roof replacement will save time & money spent by HPARD maintenance on related roof and interior repair</p>																																			
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>		Units:	0					Start Year:						RCC Total	\$	RCA Total	\$																		
Units:	0																																		
Start Year:																																			
RCC Total	\$	RCA Total	\$																																

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		45					45	45
Construction			175				175	175
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		45	175				220	220
Source of Funds								
4502 - Parks Consolidated Construction Fund		45	175				220	220
Total Funds		45	175				220	220

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Mason Park Roof Replacement 541 SOUTH 75TH STREET		Project No.		F-000880																											
Project Description		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td>I</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>I</td> <td>Zip Codes:</td> <td colspan="3">77023</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>				City Council District		Location	I	Address Descr 2:				Served:	I	Zip Codes:	77023			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	I	Address Descr 2:																													
Served:	I	Zip Codes:	77023																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification		Units:	0																												
The Mason Park community center roofs has been identified by HPARD staff and in the Facilities Condition Assessments, as past its life expectancy with an FCI of 120%; failure of roof system has lead to costly interior repairs. The roof replacements will save time and money spent by HPARD maintenance on related roof and interior repairs.		Start Year:																													
		RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		80				569	648	648
Construction			409				409	409
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		80	409			569	1,058	1,058
Source of Funds								
4502 - Parks Consolidated Construction Fund		80	409			569	1,058	1,058
Total Funds		80	409			569	1,058	1,058

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Salary Recovery		Project No.		F-000SAL	
Project Description					
Salary recovery for Major, Minor, and Environmental projects.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
General Services Department will perform work for client departments as necessary for facilities.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	2,829	1,015	1,015	1,015	1,015	1,015	5,075	7,904
Other								0
Total Allocation	2,829	1,015	1,015	1,015	1,015	1,015	5,075	7,904
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,829	1,015	1,015	1,015	1,015	1,015	5,075	7,904
Total Funds	2,829	1,015	1,015	1,015	1,015	1,015	5,075	7,904

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD HARVEY Restoration Projects VARIOUS LOCATIONS		Project No.		F-HARVEY		
Project Description TIGER 4 Trail Replacement \$1.842M-Restore and re-enforce bayou embankment. Cullen Park Renovation \$150K; Kingwood CC Floor Resurfacing \$79k; Lake Houston Bridge Construction \$269k and Intern Cabin \$150K; Onsite residence \$428k; Lodges \$744k repair or replacements; Sagemont CC \$361k Repairs to flooring and roof; Brock Golf Course Clubhouse \$44K		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification Return all flooded facilities/properties to pre-Harvey conditions with mitigation to avoid future flooding in facilities.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	5	4,247					4,247	4,252
Equipment Acquisition								
Salary Recovery								
Other		45					45	45
Total Allocation	5	4,292					4,292	4,297
Source of Funds								
2425 - Woodlands Regional Participation		651					651	651
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5	3,642					3,642	3,646
Total Funds	5	4,292					4,292	4,297