



PARKS & RECREATION FACILITIES

Parks & Recreation Facilities

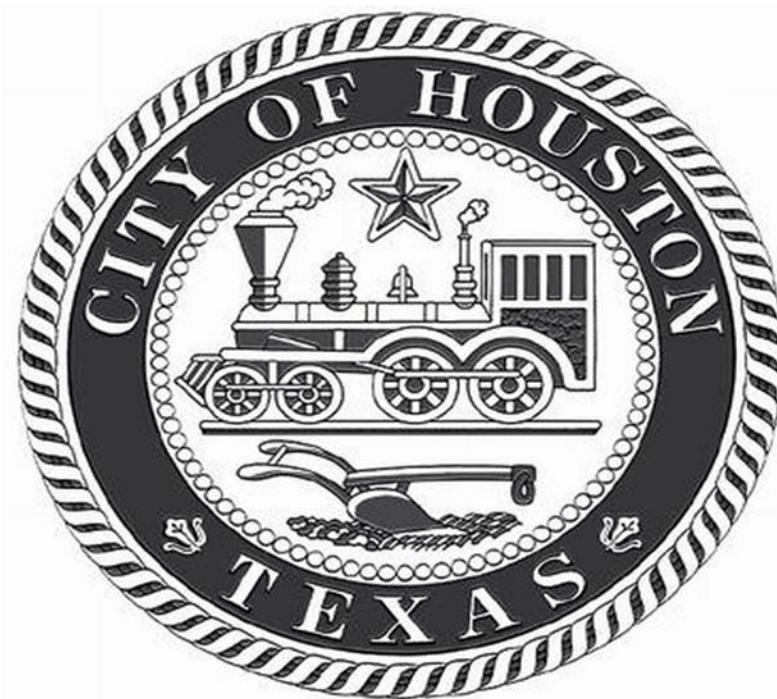
The Houston Parks and Recreation Department's Vision is "*the pursuit of a park system that is equitable and balanced and provides engaging recreation programming for people of all abilities ages, and socio-economic levels.*"

The Capital Improvement Program helps to achieve that vision. The Department's strategy for capital improvements is to leverage bond funding with other funding sources and partnerships to provide quality park improvements.

The Fiscal Year 2021 - 2025 Parks and Recreation Facilities CIP includes funding to address several categories of projects including park improvements, community centers, playground improvements, and pool upgrades.

Highlights of the Fiscal Year 2021 - 2025 CIP include:

- Continued Improvements to Harvey Damaged Facilities
- Edgewood Park Redevelopment
- Infrastructure Improvements
 - Roofs
 - Ballfield Lights
 - Swimming Pools



Project Allocation	Fiscal Year Planned Appropriations					2021-2025
	2021	2022	2023	2024	2025	
Planning		53			205	258
Acquisition-Land			5,000			5,000
Design	1,502	12,948	3,923	2,063		20,436
Construction	24,601	4,754	6,746	27,984	13,788	77,872
Equipment Acquisition						
Salary Recovery	1,506	1,506	1,506	1,506	1,506	7,532
Other	19	11	59	408	144	640
Total Allocation	27,627	19,273	17,234	31,962	15,643	111,739
Source of Funds						
4035 - Parks & Recreation Dedication Fund	400					400
4039 - Misc Cap. Projects/Acquisitions CP Ser E	8,398					8,398
4502 - Parks Consolidated Construction Fund	11,880	7,273	16,033	30,962	15,643	81,790
5030 - Federal State Local - Pass Through Fund	1,000	9,000				10,000
5040 - Other Government - Grant Funded		3,000				3,000
Frds Of Lee LeClear	1,000					1,000
Private Funding	3,450					3,450
Proposed HGAC			201			201
TIRZ20	1,500		1,000	1,000		3,500
Total Funds	27,627	19,273	17,234	31,962	15,643	111,739

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

PARKS AND RECREATION FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2021-2025
			2021	2022	2023	2024	2025	
F-000509	Environmental Remediation							
	4502 - Parks Consolidated Construction Fund		350	325	350	350	200	1,575
	Project Total		350	325	350	350	200	1,575
F-000640	Pavilion Replacements							
	4502 - Parks Consolidated Construction Fund				42	1,760	1,867	3,669
	Project Total				42	1,760	1,867	3,669
F-000675	Design Services for Various Parks							
	4502 - Parks Consolidated Construction Fund		305	305	305			915
	Project Total		305	305	305			915
F-000703	Swimming Pool Upgrades							
	4502 - Parks Consolidated Construction Fund		1,118	661	662	692		3,133
	Project Total		1,118	661	662	692		3,133
F-000704	Sylvan Rodriguez Community Center							
	4502 - Parks Consolidated Construction Fund				943	7,560		8,503
	Project Total				943	7,560		8,503
F-000708	Playground Replacements							
	4035 - Parks & Recreation Dedication Fund		100					100
	4502 - Parks Consolidated Construction Fund		979	1,024	1,064	1,064		4,131
	Project Total		1,079	1,024	1,064	1,064		4,231
F-000710	Parks Facilities Roof Replacements							
	4502 - Parks Consolidated Construction Fund		1,407	320	320	320	500	2,868
	Project Total		1,407	320	320	320	500	2,868

PARKS AND RECREATION FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
F-000782	International District Trail Development							
	4502 - Parks Consolidated Construction Fund		172		245		417	
	Proposed HGAC			201			201	
	Project Total		373		245		618	
F-000783	Sharpstown Pool Replacement and Bldg Imp							
	TIRZ20			1,000	1,000		2,000	
	Project Total			1,000	1,000		2,000	
F-000784	Lee LeClear Tennis Center Improvement							
	Frds Of Lee LeClear		1,000				1,000	
	TIRZ20		1,500				1,500	
	Project Total		2,500				2,500	
F-000785	Edgewood Park Community Center							
	4035 - Parks & Recreation Dedication Fund		300				300	
	4502 - Parks Consolidated Construction Fund		711		866	6,100	7,677	
	5030 - Federal State Local - Pass Through Fund		1,000				1,000	
	Project Total		2,011		866	6,100	8,977	
F-000788	Hermann Park (Conservancy)							
	4502 - Parks Consolidated Construction Fund		896				896	
	Private Funding		3,450				3,450	
	Project Total		4,346				4,346	
F-000817	Houston Amateur Sports Park (HASP)							
	4502 - Parks Consolidated Construction Fund		811				811	
	Project Total		811				811	

PARKS AND RECREATION FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
F-000832	Fuel Tank Replacement - Memorial							
	4502 - Parks Consolidated Construction Fund			299			299	
	Project Total			299			299	
F-000834	Fuel Tank Replacement - Capital							
	4502 - Parks Consolidated Construction Fund		288				288	
	Project Total		288				288	
F-000835	Fuel Tank Replacement - MLK							
	4502 - Parks Consolidated Construction Fund		202				202	
	Project Total		202				202	
F-000845	Splashpad Renovations							
	4502 - Parks Consolidated Construction Fund		264	229	299	311	1,103	
	Project Total		264	229	299	311	1,103	
F-000846	Ball Field Lighting Upgrade							
	4502 - Parks Consolidated Construction Fund		379	507			886	
	Project Total		379	507			886	
F-000848	Friendship Pavilion							
	4502 - Parks Consolidated Construction Fund			682			682	
	Project Total			682			682	
F-000849	Restroom Building Upgrades							
	4502 - Parks Consolidated Construction Fund		106	371			477	
	Project Total		106	371			477	
F-000851	Ingrando Park Parking Lot							
	4502 - Parks Consolidated Construction Fund			122	938		1,060	
	Project Total			122	938		1,060	

PARKS AND RECREATION FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
F-000852	Houston Bike Plan Implementation							
	4502 - Parks Consolidated Construction Fund		1,797	1,167	1,167	1,100	5,231	
	Project Total		1,797	1,167	1,167	1,100	5,231	
F-000853	Brock Adventure Park (BAP)							
	4502 - Parks Consolidated Construction Fund				190		190	
	Project Total				190		190	
F-000856	Independence Heights Park and Comm Cntr							
	4502 - Parks Consolidated Construction Fund				773		773	
	Project Total				773		773	
F-000860	Buffalo Bayou Wall Failure							
	4502 - Parks Consolidated Construction Fund				402		402	
	Project Total				402		402	
F-000861	Delce Pavilion Replacement							
	4502 - Parks Consolidated Construction Fund			134	1,197		1,331	
	Project Total			134	1,197		1,331	
F-000862	Lift Station Renovations							
	4502 - Parks Consolidated Construction Fund				228		228	
	Project Total				228		228	
F-000863	Bricker Pavilion Renovation							
	4502 - Parks Consolidated Construction Fund			110	1,300		1,410	
	Project Total			110	1,300		1,410	
F-000864	Bissonnet Maintenance Facility							
	4502 - Parks Consolidated Construction Fund		53	325	2,000		2,378	
	Project Total		53	325	2,000		2,378	

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2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
F-000865	Finnigan Pavilion Replacement							
	4502 - Parks Consolidated Construction Fund		164	2,000			2,164	
	Project Total		164	2,000			2,164	
F-000866	Agnes Moffitt Park Pavilion Renovation							
	4502 - Parks Consolidated Construction Fund		176	1,525			1,701	
	Project Total		176	1,525			1,701	
F-000869	New Community Center							
	4502 - Parks Consolidated Construction Fund		5,000	943	8,552		14,496	
	Project Total		5,000	943	8,552		14,496	
F-000871	Memorial to San Felipe Hike & Bike Trail							
	5030 - Federal State Local - Pass Through Fund		9,000				9,000	
	5040 - Other Government - Grant Funded		3,000				3,000	
	Project Total		12,000				12,000	
F-000876	Brock Park Clubhouse - Force Main							
	4502 - Parks Consolidated Construction Fund		50				50	
	Project Total		50				50	
F-000878	Independence Heights Roof Replacement							
	4502 - Parks Consolidated Construction Fund		300				300	
	Project Total		300				300	
F-000880	Mason Park Roof Replacement							
	4502 - Parks Consolidated Construction Fund		409		586	3,017	4,012	
	Project Total		409		586	3,017	4,012	
F-000SAL	Salary Recovery							
	4502 - Parks Consolidated Construction Fund		1,506	1,506	1,506	1,506	1,506	7,532
	Project Total		1,506	1,506	1,506	1,506	1,506	7,532

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2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
F-HARVEY	PRD HARVEY Restoration Projects							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		8,398					8,398
	Project Total		8,398					8,398
	Total Appropriations:		27,627	19,273	17,234	31,962	15,643	111,739

PARKS - Department Related Projects
2021 - 2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
Fleet								
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund		375	365	376	387	385	1,888
	2100 - Park Special Revenue Fund		45	32	45	33	48	202
		Project Total	420	397	421	420	433	2,090
W-36WHDB	Parks - White Oak Bayou							
	2106 - Bayou Greenway 2020		128	222	45	222	135	751
		Project Total	128	222	45	222	135	751
	Total Appropriations:		548	619	466	642	568	2,841