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## PARKS AND RECREATION FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

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## PARKS AND RECREATION FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

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**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		F-000509		
<b>Project Description</b>  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.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
<b>Project Justification</b>  Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	572							572
Construction	2,579	350	325	350	350	200	1,575	4,154
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>3,150</b>	<b>350</b>	<b>325</b>	<b>350</b>	<b>350</b>	<b>200</b>	<b>1,575</b>	<b>4,725</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,150	350	325	350	350	200	1,575	4,725
<b>Total Funds</b>	<b>3,150</b>	<b>350</b>	<b>325</b>	<b>350</b>	<b>350</b>	<b>200</b>	<b>1,575</b>	<b>4,725</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Pavilion Replacements VARIOUS LOCATIONS		Project No.		F-000640		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	93			42			42	135
Construction	758				1,760	1,867	3,627	4,385
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>851</b>			<b>42</b>	<b>1,760</b>	<b>1,867</b>	<b>3,669</b>	<b>4,520</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	851			42	1,760	1,867	3,669	4,520
<b>Total Funds</b>	<b>851</b>			<b>42</b>	<b>1,760</b>	<b>1,867</b>	<b>3,669</b>	<b>4,520</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Design Services for Various Parks VARIOUS LOCATIONS		Project No.		F-000675		
<b>Project Description</b>  Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Sunset Heights and other various parks part of the Mayor's 50/50 Park Partner initiative.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>  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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	740	305	305	305			915	1,655
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>740</b>	<b>305</b>	<b>305</b>	<b>305</b>			<b>915</b>	<b>1,655</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	740	305	305	305			915	1,655
<b>Total Funds</b>	<b>740</b>	<b>305</b>	<b>305</b>	<b>305</b>			<b>915</b>	<b>1,655</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Swimming Pool Upgrades VARIOUS LOCATIONS		Project No.		F-000703		
<b>Project Description</b>						
This project will provide upgrades of pools including replastering and replacement of pumps and filters.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>						
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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning	5							5
Acquisition-Land								
Design	349	91	99	99	102		391	741
Construction	3,313	1,008	550	551	578		2,688	6,002
Equipment Acquisition								
Salary Recovery								
Other		19	11	11	12		53	53
<b>Total Allocation</b>	<b>3,667</b>	<b>1,118</b>	<b>661</b>	<b>662</b>	<b>692</b>		<b>3,133</b>	<b>6,800</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,667	1,118	661	662	692		3,133	6,800
<b>Total Funds</b>	<b>3,667</b>	<b>1,118</b>	<b>661</b>	<b>662</b>	<b>692</b>		<b>3,133</b>	<b>6,800</b>

**2021-2025 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																											
<b>Project Description</b> 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>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>E</td> <td>Zip Codes:</td> <td colspan="3">77062</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	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:																													
<b>Project Justification</b> 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>2020</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:	2020					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2020																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				926			926	926
Construction	988				7,428		7,428	8,416
Equipment Acquisition								
Salary Recovery								
Other				17	132		149	149
<b>Total Allocation</b>	<b>988</b>			<b>943</b>	<b>7,560</b>		<b>8,503</b>	<b>9,491</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	988			943	7,560		8,503	9,491
<b>Total Funds</b>	<b>988</b>			<b>943</b>	<b>7,560</b>		<b>8,503</b>	<b>9,491</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Playground Replacements VARIOUS LOCATIONS		Project No.		F-000708		
<b>Project Description</b>  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.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>  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 ongoing concern and need with all parks as the playgrounds age.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	816	98	150	174	174		596	1,412
Construction	6,313	981	874	890	890		3,635	9,948
Equipment Acquisition	304							304
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>7,433</b>	<b>1,079</b>	<b>1,024</b>	<b>1,064</b>	<b>1,064</b>		<b>4,231</b>	<b>11,664</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	4,735	100					100	4,835
4502 - Parks Consolidated Construction Fund	2,698	979	1,024	1,064	1,064		4,131	6,830
<b>Total Funds</b>	<b>7,433</b>	<b>1,079</b>	<b>1,024</b>	<b>1,064</b>	<b>1,064</b>		<b>4,231</b>	<b>11,664</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS		Project No.		F-000710		
<b>Project Description</b>  Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Windsor Village Community Center.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>  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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	358	140					140	498
Construction	1,212	1,267	320	320	320	500	2,728	3,940
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,570</b>	<b>1,407</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>500</b>	<b>2,868</b>	<b>4,438</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,570	1,407	320	320	320	500	2,868	4,438
<b>Total Funds</b>	<b>1,570</b>	<b>1,407</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>500</b>	<b>2,868</b>	<b>4,438</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: International District Trail Development 7777 DAIRY ASHFORD		Project No.		F-000782																											
<b>Project Description</b> <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>																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>F</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>F</td> <td>Zip Codes:</td> <td colspan="3">77072</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	F	Address Descr 2:				Served:	F	Zip Codes:	77072			Key Map:		Category:				Location Code: UA-00		Sub-Category:			
City Council District																															
Location	F	Address Descr 2:																													
Served:	F	Zip Codes:	77072																												
Key Map:		Category:																													
Location Code: UA-00		Sub-Category:																													
<b>Project Justification</b> <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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				373			373	373
Construction					245		245	245
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>373</b>	<b>245</b>		<b>618</b>	<b>618</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				172	245		417	417
Proposed HGAC				201			201	201
<b>Total Funds</b>				<b>373</b>	<b>245</b>		<b>618</b>	<b>618</b>

**2021-2025 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																			
<b>Project Description</b> 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.																							
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>J</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>J</td> <td>Zip Codes:</td> <td>77036</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	J	Address Descr 2:		Served:	J	Zip Codes:	77036	Key Map:		Category:		Location Code: UA-00		Sub-Category:	
City Council District																							
Location	J	Address Descr 2:																					
Served:	J	Zip Codes:	77036																				
Key Map:		Category:																					
Location Code: UA-00		Sub-Category:																					
<b>Project Justification</b> 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: 2020 RCC Total \$ <span style="float: right;">RCA Total \$</span>																							

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	314							314
Construction	890			1,000	1,000		2,000	2,890
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,204</b>			<b>1,000</b>	<b>1,000</b>		<b>2,000</b>	<b>3,204</b>
<b>Source of Funds</b>								
TIRZ20				1,000	1,000		2,000	2,000
<b>Total Funds</b>	<b>1,204</b>			<b>1,000</b>	<b>1,000</b>		<b>2,000</b>	<b>3,204</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Lee LeClear Tennis Center Improvement 9501 SOUTH GEESNER		Project No.		F-000784	
<b>Project Description</b>					
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:			
<b>Project Justification</b>					
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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction	204	2,500					2,500	2,704
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>204</b>	<b>2,500</b>					<b>2,500</b>	<b>2,704</b>
<b>Source of Funds</b>								
Frds Of Lee LeClear		1,000					1,000	1,000
TIRZ20		1,500					1,500	1,500
<b>Total Funds</b>	<b>204</b>	<b>2,500</b>					<b>2,500</b>	<b>2,704</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Edgewood Park Community Center 5803 BELFORT		Project No.		F-000785		
<b>Project Description</b>						
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.		<b>City Council District</b>				
		Location	D	Address Descr 2:		
		Served:	D	Zip Codes:	77033	
		Key Map:		Category:		
Location Code:	PK-K303	Sub-Category:				
<b>Project Justification</b>						
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.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	290			851			851	1,141
Construction		2,011			5,993		8,004	8,004
Equipment Acquisition								
Salary Recovery								
Other				15	107		122	122
<b>Total Allocation</b>	<b>290</b>	<b>2,011</b>		<b>866</b>	<b>6,100</b>		<b>8,977</b>	<b>9,267</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		300					300	300
4502 - Parks Consolidated Construction Fund	290	711		866	6,100		7,677	7,967
5030 - Federal State Local - Pass Through Fund		1,000					1,000	1,000
<b>Total Funds</b>	<b>290</b>	<b>2,011</b>		<b>866</b>	<b>6,100</b>		<b>8,977</b>	<b>9,267</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Hermann Park (Conservancy) 6001 FANNIN		Project No.		F-000788			
<b>Project Description</b>  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.		<b>City Council District</b>					
		Location	D	Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:	77030		
		Key Map:		Category:			
Location Code: UA-00		Sub-Category:					
<b>Project Justification</b>  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:	2020				
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		300					300	300
Construction	1,086	4,046					4,046	5,133
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,086</b>	<b>4,346</b>					<b>4,346</b>	<b>5,433</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,086	896					896	1,983
Private Funding		3,450					3,450	3,450
<b>Total Funds</b>	<b>1,086</b>	<b>4,346</b>					<b>4,346</b>	<b>5,433</b>

**2021-2025 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	
<b>Project Description</b>					
Build additional fields, concessions and restroom facilities.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land	1,964							1,964
Design								
Construction	3,225	811					811	4,036
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>5,189</b>	<b>811</b>					<b>811</b>	<b>6,000</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	5,189	811					811	6,000
<b>Total Funds</b>	<b>5,189</b>	<b>811</b>					<b>811</b>	<b>6,000</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - Memorial 6501 MEMORIAL		Project No.		F-000832																									
<b>Project Description</b> 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:																											
<b>Project Justification</b> 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				38			38	38
Construction				261			261	261
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>299</b>			<b>299</b>	<b>299</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				299			299	299
<b>Total Funds</b>				<b>299</b>			<b>299</b>	<b>299</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - Capital 7000 CAPITAL		Project No.		F-000834	
<b>Project Description</b> 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 1992.		<b>City Council District</b> Location   Address Descr 2: Served:   Zip Codes: 77011 Key Map:   Category: Location Code: UA-00   Sub-Category:			
<b>Project Justification</b> 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		35					35	35
Construction		253					253	253
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>288</b>					<b>288</b>	<b>288</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		288					288	288
<b>Total Funds</b>		<b>288</b>					<b>288</b>	<b>288</b>

**2021-2025 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																											
<b>Project Description</b> 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.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>D</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>D</td> <td>Zip Codes:</td> <td colspan="3">77033</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	D	Address Descr 2:				Served:	D	Zip Codes:	77033			Key Map:		Category:				Location Code: UA-00		Sub-Category:			
City Council District																															
Location	D	Address Descr 2:																													
Served:	D	Zip Codes:	77033																												
Key Map:		Category:																													
Location Code: UA-00		Sub-Category:																													
<b>Project Justification</b> The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.																															
<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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		20					20	20
Construction		182					182	182
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>202</b>					<b>202</b>	<b>202</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		202					202	202
<b>Total Funds</b>		<b>202</b>					<b>202</b>	<b>202</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Splashpad Renovations VARIOUS LOCATIONS		Project No.		F-000845		
<b>Project Description</b>  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.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>  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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	18	44	38		55		138	156
Construction		220	191	299	256		966	966
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>18</b>	<b>264</b>	<b>229</b>	<b>299</b>	<b>311</b>		<b>1,103</b>	<b>1,121</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	18	264	229	299	311		1,103	1,121
<b>Total Funds</b>	<b>18</b>	<b>264</b>	<b>229</b>	<b>299</b>	<b>311</b>		<b>1,103</b>	<b>1,121</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Ball Field Lighting Upgrade VARIOUS LOCATIONS		Project No.		F-000846		
<b>Project Description</b>  Installation of new lights, which will be energy efficient and can be controlled remotely. Candidate sites include Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park, Love Park and Meadowcreek Park.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>  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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	135	79					79	214
Construction	383	300	507				807	1,190
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>518</b>	<b>379</b>	<b>507</b>				<b>886</b>	<b>1,404</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	518	379	507				886	1,404
<b>Total Funds</b>	<b>518</b>	<b>379</b>	<b>507</b>				<b>886</b>	<b>1,404</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Friendship Pavilion 1500 HERMANN DRIVE		Project No.		F-000848																									
<b>Project Description</b> 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:																											
<b>Project Justification</b> 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: 2020 RCC Total \$      RCA Total \$																													

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	150							150
Construction			682				682	682
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>150</b>		<b>682</b>				<b>682</b>	<b>832</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	150		682				682	832
<b>Total Funds</b>	<b>150</b>		<b>682</b>				<b>682</b>	<b>832</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Restroom Building Upgrades 6200 WHEELER ST.		Project No.		F-000849	
<b>Project Description</b>					
A prefabricated restroom facility is planned at Gragg Park.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
The restroom buildings at various 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.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	90	106					106	196
Construction	400		371				371	771
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>490</b>	<b>106</b>	<b>371</b>				<b>477</b>	<b>967</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	490	106	371				477	967
<b>Total Funds</b>	<b>490</b>	<b>106</b>	<b>371</b>				<b>477</b>	<b>967</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Ingrando Park Parking Lot 7302 KELLER STREET	Project No.	F-000851																											
<b>Project Description</b>																													
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"><b>City Council District</b></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>					<b>City Council District</b>					Location	I	Address Descr 2:			Served:	I	Zip Codes:	77012		Key Map:		Category:			Location Code:	UA-00	Sub-Category:		
<b>City Council District</b>																													
Location	I	Address Descr 2:																											
Served:	I	Zip Codes:	77012																										
Key Map:		Category:																											
Location Code:	UA-00	Sub-Category:																											
<b>Project Justification</b>																													
Many years of heavy use has caused the parking lot to deteriorate. There are potholes and patches that have long outlived their objective. The parking lot services the community center, ballfields, playground and other amenities.																													
Units:	0																												
Start Year:																													
RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			122				122	122
Construction				938			938	938
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		122	938				<b>1,060</b>	<b>1,060</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		122	938				1,060	1,060
<b>Total Funds</b>		122	938				<b>1,060</b>	<b>1,060</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Houston Bike Plan Implementation CITYWIDE		Project No.		F-000852																											
<b>Project Description</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>City Council District</b></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>				<b>City Council District</b>		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
<b>City Council District</b>																															
Location	CITYWIDE	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:																													
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b>		Units:	0																												
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 by 2027. The Houston Bike Plan is one of the key components of the Complete Streets and Transportation Plan.		Start Year:	2020																												
		RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	220	233	233	233	220		920	1,140
Construction		1,564	934	934	880		4,311	4,311
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>220</b>	<b>1,797</b>	<b>1,167</b>	<b>1,167</b>	<b>1,100</b>		<b>5,231</b>	<b>5,451</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	220	1,797	1,167	1,167	1,100		5,231	5,451
<b>Total Funds</b>	<b>220</b>	<b>1,797</b>	<b>1,167</b>	<b>1,167</b>	<b>1,100</b>		<b>5,231</b>	<b>5,451</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON		Project No.		F-000853																											
<b>Project Description</b> 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.																															
<table border="1"> <tr> <td colspan="2"><b>City Council District</b></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>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>						<b>City Council District</b>		Location	B	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77078			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
<b>City Council District</b>																															
Location	B	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77078																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b> 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.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td>2020</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:	2020					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2020																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	198							198
Construction	1,246			190			190	1,436
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,444</b>			<b>190</b>			<b>190</b>	<b>1,634</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,444			190			190	1,634
<b>Total Funds</b>	<b>1,444</b>			<b>190</b>			<b>190</b>	<b>1,634</b>

**2021-2025 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	
<b>Project Description</b>					
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:			
<b>Project Justification</b>					
Park and facility are in need of upgrades.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	113							113
Construction	162			773			773	935
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>275</b>			<b>773</b>			<b>773</b>	<b>1,048</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				773			773	773
<b>Total Funds</b>	<b>275</b>			<b>773</b>			<b>773</b>	<b>1,048</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Buffalo Bayou Wall Failure BUFFALO BAYOU AT SHEPHERD		Project No.		F-000860		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	30							30
Construction					402		402	402
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>30</b>				<b>402</b>		<b>402</b>	<b>432</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	30				402		402	432
<b>Total Funds</b>	<b>30</b>				<b>402</b>		<b>402</b>	<b>432</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Delce Pavilion Replacement 5700 COLLINGSWORTH		Project No.		F-000861	
<b>Project Description</b>		<b>City Council District</b>			
Replacement of roof and lighting systems, new basketball backboards, repainting structure and repair, restriping and resealing the basketball court.		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
There are 60 large outdoor basketball pavilions in the parks system. The majority 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								0
Construction				132	1,176		1,308	1,308
Equipment Acquisition								
Salary Recovery								
Other				2	21		23	23
<b>Total Allocation</b>				<b>134</b>	<b>1,197</b>		<b>1,331</b>	<b>1,331</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				134	1,197		1,331	1,331
<b>Total Funds</b>				<b>134</b>	<b>1,197</b>		<b>1,331</b>	<b>1,331</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Lift Station Renovations VARIOUS LOCATIONS		Project No.		F-000862		
<b>Project Description</b>  Lift station renovations at the following locations: Cullen Park, Hermann Brown Park, Alief Park, Marian Park, Sylvan Rodriguez, and Tony Maron Park.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>  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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				228			228	228
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>228</b>			<b>228</b>	<b>228</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				228			228	228
<b>Total Funds</b>				<b>228</b>			<b>228</b>	<b>228</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Bricker Pavilion Renovation 4548 BRICKER STREET		Project No.		F-000863																				
<b>Project Description</b> Design and renovation of existing pavilion. The scope includes replacement of roof, lighting and electrical upgrades, replacing equipment, site drainage improvements and painting.																								
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>D</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>D</td> <td>Zip Codes:</td> <td>77051</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	D	Address Descr 2:		Served:	D	Zip Codes:	77051	Key Map:		Category:		Location Code: UA-00		Sub-Category:		
City Council District																								
Location	D	Address Descr 2:																						
Served:	D	Zip Codes:	77051																					
Key Map:		Category:																						
Location Code: UA-00		Sub-Category:																						
<b>Project Justification</b> There are 60 large outdoor basketball pavilions in the parks system. The majority 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"> <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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								0
Construction				108	1,277		1,385	1,385
Equipment Acquisition								
Salary Recovery								
Other				2	23		25	25
<b>Total Allocation</b>				<b>110</b>	<b>1,300</b>		<b>1,410</b>	<b>1,410</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				110	1,300		1,410	1,410
<b>Total Funds</b>				<b>110</b>	<b>1,300</b>		<b>1,410</b>	<b>1,410</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Bissonnet Maintenance Facility 8910 BISSONNET STREET		Project No.		F-000864			
<b>Project Description</b>  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:					
<b>Project Justification</b>  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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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
<b>Total Allocation</b>			<b>53</b>	<b>325</b>	<b>2,000</b>		<b>2,378</b>	<b>2,378</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			53	325	2,000		2,378	2,378
<b>Total Funds</b>			<b>53</b>	<b>325</b>	<b>2,000</b>		<b>2,378</b>	<b>2,378</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Finnigan Pavilion Replacement 4900 PROVIDENCE ST.	Project No.	F-000865			
<b>Project Description</b>					
Replace the existing pavilion as recommended by the Facility Condition Assessment.		<b>City Council District</b>			
Location	B	Address Descr 2:			
Served:	B	Zip Codes:	77020		
Key Map:		Category:			
Location Code:	UA-00	Sub-Category:			
<b>Project Justification</b>					
There are 60 large outdoor basketball pavilions in the parks system. The majority 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				161			161	161
Construction					1,965		1,965	1,965
Equipment Acquisition								
Salary Recovery								
Other				3	35		38	38
<b>Total Allocation</b>				<b>164</b>	<b>2,000</b>		<b>2,164</b>	<b>2,164</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				164	2,000		2,164	2,164
<b>Total Funds</b>				<b>164</b>	<b>2,000</b>		<b>2,164</b>	<b>2,164</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Agnes Moffitt Park Pavilion Renovation 10845 HAMMERLY BLVD.	Project No.	F-000866																											
<b>Project Description</b>																													
Renovation of existing pavilion includes structural repairs as well as roof replacement, paint and new equipment.																													
<table border="1"> <tr> <td colspan="2"><b>City Council District</b></td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>A</td> <td colspan="2">Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>A</td> <td>Zip Codes:</td> <td colspan="2">77043</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>					<b>City Council District</b>					Location	A	Address Descr 2:			Served:	A	Zip Codes:	77043		Key Map:		Category:			Location Code:	UA-00	Sub-Category:		
<b>City Council District</b>																													
Location	A	Address Descr 2:																											
Served:	A	Zip Codes:	77043																										
Key Map:		Category:																											
Location Code:	UA-00	Sub-Category:																											
<b>Project Justification</b>																													
There are 60 large outdoor basketball pavilions in the parks system. The majority 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"> <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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				173			173	173
Construction					1,498		1,498	1,498
Equipment Acquisition								
Salary Recovery								
Other				3	27		30	30
<b>Total Allocation</b>				<b>176</b>	<b>1,525</b>		<b>1,701</b>	<b>1,701</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				176	1,525		1,701	1,701
<b>Total Funds</b>				<b>176</b>	<b>1,525</b>		<b>1,701</b>	<b>1,701</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

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

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning						205	205	205
Acquisition-Land				5,000			5,000	5,000
Design					927		927	927
Construction						8,204	8,204	8,204
Equipment Acquisition								
Salary Recovery								
Other					17	144	160	160
<b>Total Allocation</b>				<b>5,000</b>	<b>943</b>	<b>8,552</b>	<b>14,496</b>	<b>14,496</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				5,000	943	8,552	14,496	14,496
<b>Total Funds</b>				<b>5,000</b>	<b>943</b>	<b>8,552</b>	<b>14,496</b>	<b>14,496</b>

**2021-2025 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		
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	C,G	Address Descr 2:	
		Served:	C,G	Zip Codes:	77007
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
<b>Project Justification</b>					
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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				12,000			12,000	12,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>12,000</b>				<b>12,000</b>	<b>12,000</b>
<b>Source of Funds</b>								
5030 - Federal State Local - Pass Through Fund			9,000				9,000	9,000
5040 - Other Government - Grant Funded			3,000				3,000	3,000
<b>Total Funds</b>			<b>12,000</b>				<b>12,000</b>	<b>12,000</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Brock Park Clubhouse - Force Main 8201 JOHN RALSTON		Project No.		F-000876																											
<b>Project Description</b> <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:																													
<b>Project Justification</b> <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>2020</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:	2020					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2020																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		50					50	50
Construction	400							400
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>400</b>	<b>50</b>					<b>50</b>	<b>450</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	400	50					50	450
<b>Total Funds</b>	<b>400</b>	<b>50</b>					<b>50</b>	<b>450</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Independence Heights Roof Replacement 603 EAST 35TH STREET		Project No.		F-000878																			
<b>Project Description</b> <p>The Independence Heights Community Center roof is listed as being "Beyond Expected Life" and in need of replacement. 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> </tr> <tr> <td>Location</td> <td>H</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>H</td> <td>Zip Codes:</td> <td>77022</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	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:																					
<b>Project Justification</b> <p>The Independence Heights community center roof has been identified by HPARD staff and 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 and money on related roof and interior repairs.</p>																							
		Units:	0																				
		Start Year:	2020																				
		RCC Total	\$	RCA Total	\$																		

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	45							45
Construction		300					300	300
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>45</b>	<b>300</b>					<b>300</b>	<b>345</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	45	300					300	345
<b>Total Funds</b>	<b>45</b>	<b>300</b>					<b>300</b>	<b>345</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Mason Park Roof Replacement 541 SOUTH 75TH STREET		Project No.		F-000880																											
<b>Project Description</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>City Council District</b></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>				<b>City Council District</b>		Location	I	Address Descr 2:				Served:	I	Zip Codes:	77023			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
<b>City Council District</b>																															
Location	I	Address Descr 2:																													
Served:	I	Zip Codes:	77023																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b>		Units:	0																												
The Mason Park community center roof 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 led to costly interior repairs. The roof replacements will save time and money spent by HPARD maintenance on related roof and interior repairs.		Start Year:	2020																												
		RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	80				586		586	666
Construction		409				3,017	3,426	3,426
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>80</b>	<b>409</b>			<b>586</b>	<b>3,017</b>	<b>4,012</b>	<b>4,092</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	80	409			586	3,017	4,012	4,092
<b>Total Funds</b>	<b>80</b>	<b>409</b>			<b>586</b>	<b>3,017</b>	<b>4,012</b>	<b>4,092</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Salary Recovery		Project No.		F-000SAL	
<b>Project Description</b>					
Salary recovery for Major, Minor, and Environmental projects.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
General Services Department will perform work for client departments as necessary for facilities.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	3,762	1,506	1,506	1,506	1,506	1,506	7,532	11,294
Other								
<b>Total Allocation</b>	<b>3,762</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>7,532</b>	<b>11,294</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,762	1,506	1,506	1,506	1,506	1,506	7,532	11,294
<b>Total Funds</b>	<b>3,762</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>7,532</b>	<b>11,294</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: PRD HARVEY Restoration Projects VARIOUS LOCATIONS		Project No.		F-HARVEY		
<b>Project Description</b>  TIGER 4 Trail Replacement \$5.995M-Restore and re-enforce bayou embankment. Lake Houston Bridge Construction \$363k and Intern Cabin \$169K; Onsite residence \$482k; Lodges \$837k repair or replacements; Sagemont CC \$372k Repairs to flooring and roof; and Buffalo Bayou Maintenance \$180K		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>  Return all flooded facilities/properties to pre-Harvey conditions with mitigation to avoid future flooding in facilities.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	188							188
Construction	0	8,398					8,398	8,398
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>188</b>	<b>8,398</b>					<b>8,398</b>	<b>8,586</b>
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	188	8,398					8,398	8,586
<b>Total Funds</b>	<b>188</b>	<b>8,398</b>					<b>8,398</b>	<b>8,586</b>

This project is 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 up to 90% of eligible costs.