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## PARKS AND RECREATION FACILITIES 2022-2026 CAPITAL IMPROVEMENT PLAN

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## PARKS AND RECREATION FACILITIES 2022-2026 CAPITAL IMPROVEMENT PLAN

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**2022-2026 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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	692							692
Construction	2,779	375	350	350	200	250	1,525	4,304
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>3,471</b>	<b>375</b>	<b>350</b>	<b>350</b>	<b>200</b>	<b>250</b>	<b>1,525</b>	<b>4,996</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,471	375	350	350	200	250	1,525	4,996
<b>Total Funds</b>	<b>3,471</b>	<b>375</b>	<b>350</b>	<b>350</b>	<b>200</b>	<b>250</b>	<b>1,525</b>	<b>4,996</b>

**2022-2026 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).	<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>			
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:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	93		42				42	135
Construction	758			1,760	1,867	710	4,337	5,095
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>851</b>		<b>42</b>	<b>1,760</b>	<b>1,867</b>	<b>710</b>	<b>4,379</b>	<b>5,230</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	851		42	1,760	1,867	710	4,379	5,230
<b>Total Funds</b>	<b>851</b>		<b>42</b>	<b>1,760</b>	<b>1,867</b>	<b>710</b>	<b>4,379</b>	<b>5,230</b>

**2022-2026 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.	<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>				
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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	740	305	305		500		1,110	1,850
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>740</b>	<b>305</b>	<b>305</b>		<b>500</b>		<b>1,110</b>	<b>1,850</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	740	305	305		500		1,110	1,850
<b>Total Funds</b>	<b>740</b>	<b>305</b>	<b>305</b>		<b>500</b>		<b>1,110</b>	<b>1,850</b>

**2022-2026 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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning	5							5
Acquisition-Land								
Design	348	99	99	102			300	648
Construction	4,268	714	551	578			1,844	6,112
Equipment Acquisition								
Salary Recovery								
Other		11	11	12			35	35
<b>Total Allocation</b>	<b>4,621</b>	<b>825</b>	<b>662</b>	<b>692</b>			<b>2,179</b>	<b>6,800</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	4,621	825	662	692			2,179	6,800
<b>Total Funds</b>	<b>4,621</b>	<b>825</b>	<b>662</b>	<b>692</b>			<b>2,179</b>	<b>6,800</b>

**2022-2026 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.	<b>City Council District</b>		
	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.	Units:	0	
	Start Year:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	761	150	174	174			498	1,259
Construction	1,633	874	890	890			2,654	4,287
Equipment Acquisition	304							304
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>2,698</b>	<b>1,024</b>	<b>1,064</b>	<b>1,064</b>			<b>3,152</b>	<b>5,850</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	2,698	1,024	1,064	1,064			3,152	5,850
<b>Total Funds</b>	<b>2,698</b>	<b>1,024</b>	<b>1,064</b>	<b>1,064</b>			<b>3,152</b>	<b>5,850</b>



**2022-2026 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.	<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>				
Many community centers 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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	498							498
Construction	2,479	320	320	320	500	500	1,961	4,440
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>2,977</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>500</b>	<b>500</b>	<b>1,961</b>	<b>4,938</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	2,977	320	320	320	500	500	1,961	4,938
<b>Total Funds</b>	<b>2,977</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>500</b>	<b>500</b>	<b>1,961</b>	<b>4,938</b>

**2022-2026 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>			
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.	<b>City Council District</b>		
	Location	F	Address Descr 2:
	Served:	F	Zip Codes: 77072
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
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.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design			172				172	172
Construction				245			245	245
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>172</b>	<b>245</b>			<b>417</b>	<b>417</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			172	245			417	417
<b>Total Funds</b>			<b>172</b>	<b>245</b>			<b>417</b>	<b>417</b>

**2022-2026 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 server, supervisor office and storage. Additionally, the project with site and utility improvements will be provided as required.	Units:	0		
	Start Year:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	287		851				851	1,138
Construction	699			5,993			5,993	6,692
Equipment Acquisition								
Salary Recovery								
Other			15	107			122	122
<b>Total Allocation</b>	<b>986</b>		<b>866</b>	<b>6,100</b>			<b>6,966</b>	<b>7,952</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	986		866	6,100			6,966	7,952
<b>Total Funds</b>	<b>986</b>		<b>866</b>	<b>6,100</b>			<b>6,966</b>	<b>7,952</b>

**2022-2026 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: 77003
	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:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction	1,086	896					896	1,983
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,086</b>	<b>896</b>					<b>896</b>	<b>1,983</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,086	896					896	1,983
<b>Total Funds</b>	<b>1,086</b>	<b>896</b>					<b>896</b>	<b>1,983</b>

**2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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.	<b>City Council District</b>			
	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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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.	<b>City Council District</b>			
	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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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, and Hermann Brown Parks are in need of an upgrade. Melrose refurbishment includes new controls, valves, activators, spray elements, and surfacing.	<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:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	18	38		55		52	146	164
Construction		455	299	256		263	1,273	1,273
Equipment Acquisition						5	5	5
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>18</b>	<b>493</b>	<b>299</b>	<b>311</b>		<b>320</b>	<b>1,423</b>	<b>1,441</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	18	493	299	311		320	1,423	1,441
<b>Total Funds</b>	<b>18</b>	<b>493</b>	<b>299</b>	<b>311</b>		<b>320</b>	<b>1,423</b>	<b>1,441</b>



**2022-2026 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 as well as upgrades to wooden poles. 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:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	135					88	88	223
Construction	683	507				502	1,009	1,692
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>818</b>	<b>507</b>				<b>590</b>	<b>1,097</b>	<b>1,915</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	818	507				590	1,097	1,915
<b>Total Funds</b>	<b>818</b>	<b>507</b>				<b>590</b>	<b>1,097</b>	<b>1,915</b>

**2022-2026 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.	<b>City Council District</b>			
	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 it's 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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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>			
Gragg Park is a heavily used park for youth football and cheerleading. A restroom facility is a needed amenity in the park.	Units:	0	
	Start Year:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	90							90
Construction	400	371					371	771
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>490</b>	<b>371</b>					<b>371</b>	<b>861</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	490	371					371	861
<b>Total Funds</b>	<b>490</b>	<b>371</b>					<b>371</b>	<b>861</b>

**2022-2026 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.	<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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design		122					122	122
Construction			938				938	938
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>122</b>	<b>938</b>				<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>		<b>122</b>	<b>938</b>				<b>1,060</b>	<b>1,060</b>

**2022-2026 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>			
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.	<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>			
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.	Units:	0	
	Start Year:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	220	233	233	220			687	907
Construction	150	2,579	934	880			4,393	4,543
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>370</b>	<b>2,813</b>	<b>1,167</b>	<b>1,100</b>			<b>5,080</b>	<b>5,450</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	370	2,813	1,167	1,100			5,080	5,450
<b>Total Funds</b>	<b>370</b>	<b>2,813</b>	<b>1,167</b>	<b>1,100</b>			<b>5,080</b>	<b>5,450</b>

**2022-2026 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.		<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.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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.	<b>City Council District</b>			
	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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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.	<b>City Council District</b>		
	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:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>



**2022-2026 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>				
Replacement of roof and lighting systems, new basketball backboards, repainting structure and repair, restriping and resealing the basketball court.	<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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
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>

**2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design			228				228	228
Construction								
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>

**2022-2026 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.	<b>City Council District</b>			
	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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
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>

**2022-2026 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.	<b>City Council District</b>			
	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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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.	<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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	735		11,265				11,265	12,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>735</b>		<b>11,265</b>				<b>11,265</b>	<b>12,000</b>
<b>Source of Funds</b>								
5030 - Federal State Local - Pass Through Fund	588		8,412				8,412	9,000
5040 - Other Government - Grant Funded	147		2,853				2,853	3,000
<b>Total Funds</b>	<b>735</b>		<b>11,265</b>				<b>11,265</b>	<b>12,000</b>



**2022-2026 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>			
The community center roof located at Mason Park was listed as being "Beyond Expected Life" and in need of replacement. Solution: Complete roof replacement to bring roofs up to current energy standards, preserve life of facilities and reduce maintenance costs.	<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 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.	Units:	0	
	Start Year:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	80			586			586	666
Construction	409				3,017		3,017	3,426
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>489</b>			<b>586</b>	<b>3,017</b>		<b>3,603</b>	<b>4,092</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	489			586	3,017		3,603	4,092
<b>Total Funds</b>	<b>489</b>			<b>586</b>	<b>3,017</b>		<b>3,603</b>	<b>4,092</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Blueridge Park 5600 COURT RD	Project No.		F-000896	
<b>Project Description</b>				
Redevelop the park with input from the community. Basic improvements should address park access, playground, tree plantings and safety. A park framework plan will help guide future enhancements to the park.	<b>City Council District</b>			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77053
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The park amenities are in poor condition and in need of renovations. The existing playgrounds are past their projected service life and need to be replaced in order to provide a safe and positive user experience. The splashpad, pavilion, trails and parking lot are also in need of upgrades.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning						65	65	65
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>65</b>	<b>65</b>	<b>65</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						65	65	65
<b>Total Funds</b>						<b>65</b>	<b>65</b>	<b>65</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Hager Park 12100 LANDSDOWNE	Project No.	F-000898	
<b>Project Description</b>			
Work with the community on a plan for the redevelopment of the park. Basic improvements should address access, playground, tree plantings and safety. A park framework plan will help guide future enhancements to the park.	<b>City Council District</b>		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77035
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The park amenities are in poor condition and in need of replacement or renovation. The existing pavilion needs roofing and electrical repairs.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning					45		45	45
Acquisition-Land								
Design						448	448	448
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>45</b>	<b>448</b>	<b>493</b>	<b>493</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					45	448	493	493
<b>Total Funds</b>					<b>45</b>	<b>448</b>	<b>493</b>	<b>493</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Pavilion Condition Assessments CITYWIDE	Project No.	F-000900	
<b>Project Description</b>			
Pavilion condition assessments of the existing pavilions needs to be conducted to develop a rating and produce a list for repairs of park pavilions. The assessments will provide cost estimates and recommendations for every pavilion.	<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>			
Pavilions in parks are at high risk from aging which leads to structural deterioration from aggressive environmental attack and other physical mechanisms. An assessment needs to establish current/future priorities, cost estimates and recommendations. The priorities must be further evaluated to allow for better budgeting and planning.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning						130	130	130
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>130</b>	<b>130</b>	<b>130</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						130	130	130
<b>Total Funds</b>						<b>130</b>	<b>130</b>	<b>130</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Waldemar Park 11700/11815 WALDEMAR DRIVE	Project No.		F-000902	
<b>Project Description</b>				
Implement the remaining features of the park master plan.	<b>City Council District</b>			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	77077
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The department worked with the Council Member and the community to develop a master plan for the park. The first phase of work will be completed in FY21 with Council District Service funds and Park Dedication Funds. This request is for a spray ground and picnic shelter that were master planned but not funded.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design						135	135	135
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>135</b>	<b>135</b>	<b>135</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						135	135	135
<b>Total Funds</b>						<b>135</b>	<b>135</b>	<b>135</b>

**2022-2026 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:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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>

**2022-2026 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 \$5.5M-Restore and re-enforce bayou embankment. Lake Houston Bridge Construction \$350k and Intern Cabin, Onsite residence, Lodges \$1.760M repair or replacements; Sagemont CC \$236k Repairs; Buffalo Bayou Maintenance \$350k; and Tranquility Fountain, Cullen & Brock \$1.025M	<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>				
Return all flooded facilities/properties to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	806							806
Construction	0	9,220					9,220	9,220
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>806</b>	<b>9,220</b>					<b>9,220</b>	<b>10,026</b>
<b>Source of Funds</b>								
2425 - Woodlands Regional Participation	21	630					630	651
4039 - Misc Cap. Projects/Acquisitions CP Ser E	785	8,591					8,591	9,376
<b>Total Funds</b>	<b>806</b>	<b>9,220</b>					<b>9,220</b>	<b>10,026</b>

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.



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