
PARKS AND RECREATION FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLANN

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2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Environmental Projects VARIOUS LOCATIONS		Project No.		F-000509		
Project Description						
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	122							122
Construction	3,389	250	350	350	325	400	1,675	5,064
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	3,511	250	350	350	325	400	1,675	5,186
Source of Funds								
4502 - Parks Consolidated Construction Fund	3,511	250	350	350	325		1,275	4,786
Future Bond Election						400	400	400
Total Funds	3,511	250	350	350	325	400	1,675	5,186

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Pavilion Replacements VARIOUS LOCATIONS		Project No.		F-000640		
Project Description						
Continuation of pavilion replacement and renovations as identified in the Facilities Condition Assessment (FCA).		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	239						239	
Construction	940					41	981	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	1,179					41	1,220	
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,179						1,179	
Future Bond Election						41	41	
Total Funds	1,179					41	1,220	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Design Services for Various Parks VARIOUS LOCATIONS		Project No.		F-000675	
Project Description					
Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Linkwood, and Dow Elementary School Park.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5 percent to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								0
Acquisition-Land								0
Design	1,269	139		296	296	296	1,027	2,296
Construction								0
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,269	139		296	296	296	1,027	2,296
Source of Funds								
4035 - Parks & Recreation Dedication Fund	34							34
4502 - Parks Consolidated Construction Fund	1,235	139		296	296		731	1,966
Future Bond Election						296	296	296
Total Funds	1,269	139		296	296	296	1,027	2,296

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Swimming Pool Upgrades VARIOUS LOCATIONS		Project No.		F-000703	
Project Description					
This project will provide upgrades of pools including replastering and replacement of pumps and filters.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Many of the City's aquatic systems have exceeded their life expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning	43							43
Acquisition-Land								
Design	432	79	83	87	91		339	771
Construction	2,292	446	469	492	517	1,300	3,223	5,515
Equipment Acquisition								
Salary Recovery								0
Other		8	9	9	10	23	58	58
Total Allocation	2,766	533	560	588	617	1,323	3,621	6,387
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,766	533	560	588	617		2,298	5,064
Future Bond Election						1,323	1,323	1,323
Total Funds	2,766	533	560	588	617	1,323	3,621	6,387

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sylvan Rodriguez Community Center 1201 CLEAR LAKE CITY BLVD		Project No.		F-000704	
Project Description					
Construction of a 11,500 square foot prototype community center at the park. The project will also replace the existing playground, add additional parking, add a dog park, upgrade the walking trail system and enhance/protect the unique environmental areas in the park.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77062
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPARD completed a master plan in 2017 for this community. The plan and community identified adding a community center as the number one need for the area.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design						900	900	900
Construction	988							988
Equipment Acquisition								
Salary Recovery								
Other						16	16	16
Total Allocation	988					916	916	1,904
Source of Funds								
Future Bond Election						916	916	916
Total Funds	988					916	916	1,904

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Squatty Lyons 1701 CHAMBERLIN	Project No.	F-000705		
Project Description				
Renovation of the fields includes providing replacement of fences/backstops, dugouts, regrading of the field, field repairs, irrigation system, new lighting system and additional parking spaces.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	PK-G306	Sub-Category:	
Project Justification				
The park has six baseball/softball fields. Two baseball fields and one softball field were renovated approximately 8 years ago. To better serve the increased volume of users and as a continuation of the master plan for the park, the remaining three ball fields need to be renovated to continue allowing league play in the future.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	60						60	
Construction		2,457				2,457	2,457	
Equipment Acquisition								
Salary Recovery							0	
Other		43				43	43	
Total Allocation	60	2,500				2,500	2,560	
Source of Funds								
4502 - Parks Consolidated Construction Fund	60	1,500				1,500	1,560	
Grants		1,000				1,000	1,000	
Total Funds	60	2,500				2,500	2,560	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Playground Replacements VARIOUS LOCATIONS	Project No.	F-000708		
Project Description				
<p>In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed.</p> <p>Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.</p>	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
<p>Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an on-going concern and need with all parks as the playgrounds age.</p>	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	521	198	220				418	939
Construction	3,781	740	462	195	1,094	1,033	3,524	7,305
Equipment Acquisition	304							304
Salary Recovery								0
Other								
Total Allocation	4,606	938	682	195	1,094	1,033	3,942	8,548
Source of Funds								
4035 - Parks & Recreation Dedication Fund	2,336	100	100	100	100		400	2,736
4502 - Parks Consolidated Construction Fund	2,270	838	582	95	994		2,509	4,779
Future Bond Election						1,033	1,033	1,033
Total Funds	4,606	938	682	195	1,094	1,033	3,942	8,548

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS		Project No.		F-000710	
Project Description					
Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Love Community Center, Milroy Community Cetner, and Windsor Village Community Center.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Many community center roofs have been identified as past their life expectancy; failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/ repair costs, increase energy efficiency and reduce the potential for interior repair of damage caused by water infiltration.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	140	70	80	80			230	370
Construction			131	519	311	311	1,272	1,272
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	140	70	211	599	311	311	1,502	1,642
Source of Funds								
4502 - Parks Consolidated Construction Fund	140	70	211	599	311		1,191	1,331
Future Bond Election						311	311	311
Total Funds	140	70	211	599	311	311	1,502	1,642

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: International District Trail Development 7777 DAIRY ASHFORD	Project No.	F-000782	
Project Description			
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.	City Council District		
	Location	F	Address Descr 2:
	Served:	F	Zip Codes: 77072
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					363		363	363
Construction						2,641	2,641	2,641
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					363	2,641	3,004	3,004
Source of Funds								
4502 - Parks Consolidated Construction Fund					162		162	162
Future Bond Election						238	238	238
Grants						2,403	2,403	2,403
Private Funding					201		201	201
Total Funds					363	2,641	3,004	3,004

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sharpstown Pool Replacement and Bldg Imp 6600 HARBOR TOWN DRIVE		Project No.		F-000783	
Project Description					
The project will relocate the pool and create a new drop off area for the golf center. Additionally it will repair, replace and refurbish a variety of items currently needed for the facility.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Sharpstown Community Center, golf center, concession area and swimming pool are all contained in one facility, which was built in 1955 and renovated in 1978. Problems include electrical service, dsitribution system, metal canopy, paint and exterior, windows and roof.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								0
Acquisition-Land								
Design	310							310
Construction		2,196		1,000	1,000		4,196	4,196
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	310	2,196		1,000	1,000		4,196	4,506
Source of Funds								
4502 - Parks Consolidated Construction Fund	310	1,196					1,196	1,506
TIRZ		1,000		1,000	1,000		3,000	3,000
Total Funds	310	2,196		1,000	1,000		4,196	4,506

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			580			580	580	
Construction				2,000	3,000	5,000	5,000	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation			580	2,000	3,000	5,580	5,580	
Source of Funds								
4502 - Parks Consolidated Construction Fund			204			204	204	
FrdS Of Lee LeClear			376	2,000	1,000	3,376	3,376	
TIRZ					2,000	2,000	2,000	
Total Funds			580	2,000	3,000	5,580	5,580	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Edgewood Park Community Center 5803 BELFORT	Project No.		F-000785	
Project Description				
To improve the functionality of the community center, the City is seeking partners to fund the full replacement of the community center. The availability of partnership funds combined with the City's funding commitment will determine the scope of the project.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	PK-K303	Sub-Category:	
Project Justification				
The existing community center was built in 1970 and has had only minor renovations in the past 10 years. In 2012, the Edgewood Community Center gym was demolished due to structural failure. The remaining building is approx. 2,356 sq. ft. and is comprised of a small activity room and restrooms.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					816	816	816	
Construction		956				5,769	6,725	6,725
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		956			816	5,769	7,541	7,541
Source of Funds								
4502 - Parks Consolidated Construction Fund		956			816		1,772	1,772
Future Bond Election						5,769	5,769	5,769
Total Funds		956			816	5,769	7,541	7,541

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.	F-000788	
Project Description			
Hermann Park is a heavily used 445 acre park, used by citizens and visitors to Houston. Numerous projects have been master planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities and improve the ability to maintain the park.	City Council District		
	Location	D	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77030
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design		900	300			1,200	1,200	
Construction	983	16,200	3,150			19,350	20,333	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	983	17,100	3,450			20,550	21,533	
Source of Funds								
4502 - Parks Consolidated Construction Fund	983	2,000	0			2,000	2,983	
Private Funding		15,100	3,450			18,550	18,550	
Total Funds	983	17,100	3,450			20,550	21,533	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Glenshire Park Parking Lot 12100 RICEVILLE SCHOOL RD.		Project No.		F-000806	
Project Description					
Remove the existing parking lot and provide new concrete surface parking with security pole lighting.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77031
		Key Map:		Category:	
		Location Code:	PK-H201	Sub-Category:	
Project Justification					
The existing parking lot is in a deteriorated condition and needs replacement.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	80	30				30	110	
Construction		455				455	455	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	80	485				485	565	
Source of Funds								
4502 - Parks Consolidated Construction Fund	80	485				485	565	
Total Funds	80	485				485	565	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Memorial Park - Houston Arboretum M.P. SOUTH OF MEMORIAL DRIVE BETWEEN 610 WEST		Project No.		F-000811	
Project Description					
Houston Arboretum/Nature Center needs to be renovated and expanded for the citizens.		City Council District			
		Location	C	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77007
		Key Map:		Category:	
		Location Code:	PK-H201	Sub-Category:	
Project Justification					
Houston Arboretum/Nature Center received funds to do a long range master plan. Masterplan has been completed and now raising funds to implement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction		12,000				12,000	12,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		12,000				12,000	12,000	
Source of Funds								
Private Funding		12,000				12,000	12,000	
Total Funds		12,000				12,000	12,000	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Houston Amateur Sports Park (HASP) KIRBY DRIVE AT MOWERY ROAD		Project No.		F-000817	
Project Description					
Build additional fields, concessions and restroom facilities.		City Council District			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The addition of 6 synthetic fields will greatly increase the playing surface available to soccer, lacrosse, football, and other sports in an area of the City that is deficient in opportunities for youth and adults.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land	1,964						1,964	
Design		1,200				1,200	1,200	
Construction		4,672				4,672	4,672	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,964	5,872				5,872	7,836	
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,964	4,036				4,036	6,000	
HPB Fundraising		1,836				1,836	1,836	
Total Funds	1,964	5,872				5,872	7,836	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Inwood Maintenance Facility 7399 ANTOINE	Project No.		F-000825	
Project Description				
An assessment of the existing facility determined renovation needs including roof, mechanical system, electrical service replacement, lighting replacement, plumbing repairs, ceiling repairs, security system, property security, etc. Each building at the facility requires general repairs which include debris removal, painting, etc.	City Council District			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPARD maintenance crews for the White Oak Bayou and Sylvester Turner Park need a centralized maintenance facility for efficient operations. The crews are currently headquartered at Memorial Park. The former Inwood Golf Course Maintenance facility provides centralization.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	78	17				17	95	
Construction	306	701				701	1,007	
Equipment Acquisition								
Salary Recovery								
Other		13				13	13	
Total Allocation	384	731				731	1,115	
Source of Funds								
4502 - Parks Consolidated Construction Fund	384	731				731	1,115	
Total Funds	384	731				731	1,115	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design						35	35	35
Construction						253	253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						288	288	288
Source of Funds								
Future Bond Election						288	288	288
Total Funds						288	288	288

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Capital 7000 CAPITAL		Project No.		F-000834	
Project Description					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77011
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			35			35	35	
Construction			253			253	253	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			288			288	288	
Source of Funds								
4502 - Parks Consolidated Construction Fund			288			288	288	
Total Funds			288			288	288	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design				21		21	21	
Construction				131		131	131	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				152		152	152	
Source of Funds								
4502 - Parks Consolidated Construction Fund				152		152	152	
Total Funds				152		152	152	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Wallisville 11700 WALLISVILLE		Project No.		F-000838	
Project Description					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77013
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The replacement of fuel sites will help theCity avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			35			35	35	
Construction			253			253	253	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			288			288	288	
Source of Funds								
4502 - Parks Consolidated Construction Fund			288			288	288	
Total Funds			288			288	288	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design				28		28	28	
Construction				188		188	188	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				216		216	216	
Source of Funds								
4502 - Parks Consolidated Construction Fund				216		216	216	
Total Funds				216		216	216	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			43	43			86	86
Construction		50	214	214		290	768	768
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		50	257	257		290	854	854
Source of Funds								
4502 - Parks Consolidated Construction Fund		50	257	257			564	564
Future Bond Election						290	290	290
Total Funds		50	257	257		290	854	854

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			70		79		149	
Construction		350		375		507	1,232	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	70	375	79	507	1,381	
Source of Funds								
4502 - Parks Consolidated Construction Fund		350	70	375	79		874	
Future Bond Election						507	507	
Total Funds		350	70	375	79	507	1,381	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Friendship Pavilion 1500 HERMANN DRIVE		Project No.		F-000848	
Project Description					
Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.		City Council District			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77004
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design		150				150	150	
Construction				643		643	643	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		150		643		793	793	
Source of Funds								
4502 - Parks Consolidated Construction Fund		150		643		793	793	
Total Funds		150		643		793	793	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Restroom Building Upgrades VARIOUS LOCATIONS	Project No.	F-000849		
Project Description				
At Moody Park the restroom needs to be renovated. The work includes replacement of fixtures, doors, lights, partitions, plumbing, and electrical and the walls need to be repainted. At Gragg Park, provide a prefabricated restroom facility.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The restroom building at Moody is old and has 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 facility. Gragg park had a picnic facility design but code requires a restroom facility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			100				100	
Construction		300		350			650	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		300	100	350			750	
Source of Funds								
4502 - Parks Consolidated Construction Fund		300	100	350			750	
Total Funds		300	100	350			750	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sagemont Park CC Gym Floor 11507 HUGHES RD.		Project No.		F-000850	
Project Description					
Repair and seal several roof and wall leaks. Then damaged portions of the gym floor will need to be replaced and re-stripped.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77089
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Gym floor has visible water damage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					46		46	46
Construction					229		229	229
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					275		275	275
Source of Funds								
4502 - Parks Consolidated Construction Fund					275		275	275
Total Funds					275		275	275

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					118		118	118
Construction						911	911	911
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					118	911	1,029	1,029
Source of Funds								
4502 - Parks Consolidated Construction Fund					118		118	118
Future Bond Election						911	911	911
Total Funds					118	911	1,029	1,029

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design		220	220	220	220	220	1,100	1,100
Construction		880	880	880	880	880	4,400	4,400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,100	1,100	1,100	1,100	1,100	5,500	5,500
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,100	1,100	1,100			3,300	3,300
Future Bond Election					1,100	1,100	2,200	2,200
Total Funds		1,100	1,100	1,100	1,100	1,100	5,500	5,500

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction			1,973		228	185	2,386	2,386
Equipment Acquisition								
Salary Recovery								
Other			27				27	27
Total Allocation			2,000		228	185	2,413	2,413
Source of Funds								
4502 - Parks Consolidated Construction Fund			1,000		228		1,228	1,228
Future Bond Election						185	185	185
Grants			1,000				1,000	1,000
Total Funds			2,000		228	185	2,413	2,413

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						750	750	750
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						750	750	750
Source of Funds								
Future Bond Election						750	750	750
Total Funds						750	750	750

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						1,339	1,339	1,339
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,339	1,339	1,339
Source of Funds								
Future Bond Election						1,339	1,339	1,339
Total Funds						1,339	1,339	1,339

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								0
Construction						379	379	379
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						379	379	379
Source of Funds								
Future Bond Election						379	379	379
Total Funds						379	379	379

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								0
Construction						130	130	130
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						130	130	130
Source of Funds								
Future Bond Election						130	130	130
Total Funds						130	130	130

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					211		211	211
Construction						1,050	1,050	1,050
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					211	1,050	1,261	1,261
Source of Funds								
4502 - Parks Consolidated Construction Fund					211		211	211
Future Bond Election						1,050	1,050	1,050
Total Funds					211	1,050	1,261	1,261

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design						107	107	107
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						107	107	107
Source of Funds								
Future Bond Election						107	107	107
Total Funds						107	107	107

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Beechnut Maintenance Facility 4503 BEECHNUT STREET	Project No.	F-000864	
Project Description			
Complete minor space reconfigurations and installation of exterior maintenance storage and covered areas for equipment and vehicles. This will allow HPARD to relocate to the vacated Southwest Police Station at this location.	City Council District		
	Location	C	Address Descr 2:
	Served:	VARIOUS	Zip Codes: 77096
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The building and facilities at the current Bissonett Maintenance location are 40+ years old and need major renovations or replacement. All mechanical systems, utilities, roof and building interior and exterior finishes are all well past useful life and need to be replaced.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning				50			50	50
Acquisition-Land								
Design					306		306	306
Construction						2,526	2,526	2,526
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				50	306	2,526	2,882	2,882
Source of Funds								
4502 - Parks Consolidated Construction Fund				50	306		356	356
Future Bond Election						2,526	2,526	2,526
Total Funds				50	306	2,526	2,882	2,882

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design						159	159	159
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						159	159	159
Source of Funds								
Future Bond Election						159	159	159
Total Funds						159	159	159

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					163		163	163
Construction						1,410	1,410	1,410
Equipment Acquisition								
Salary Recovery								
Other					3	25	28	28
Total Allocation					166	1,435	1,600	1,600
Source of Funds								
Future Bond Election					166	1,435	1,600	1,600
Total Funds					166	1,435	1,600	1,600

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design						900	900	900
Construction								
Equipment Acquisition								
Salary Recovery								
Other						16	16	16
Total Allocation						916	916	916
Source of Funds								
Future Bond Election						916	916	916
Total Funds						916	916	916

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		1,296	1,296	1,296	1,296	1,296	6,480	6,480
Other								0
Total Allocation		1,296	1,296	1,296	1,296	1,296	6,480	6,480
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,296	1,296	1,296	1,296		5,184	5,184
Future Bond Election						1,296	1,296	1,296
Total Funds		1,296	1,296	1,296	1,296	1,296	6,480	6,480



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