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**PARKS AND RECREATION FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN**

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**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Parks Facilities IT Rooms VARIOUS LOCATIONS	Project No.	F-000210		
<b>Project Description</b>				
The project will build out dedicated, climate controlled IT rooms in seven Parks Department facilities and will provide proper equipment grounding at an additional eleven locations within the Parks Department system.	<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 IT rooms in many of the Parks Department Maintenance facilities share space with other programming that is not conducive to IT operations. Many of these facilities do not currently provide adequate year round temperature control, controlled access or dedicated, reliable power sources.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		55				55	55	
Construction			299			299	299	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>55</b>	<b>299</b>			<b>354</b>	<b>354</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		55	299			354	354	
<b>Total Funds</b>		<b>55</b>	<b>299</b>			<b>354</b>	<b>354</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Gragg Wheeler Complex Surveillance 2999 SOUTH WAYSIDE		Project No.		F-000212	
<b>Project Description</b>					
Security system upgrade for Gragg/Wheeler Complex will include access control and cameras for entire Parks Community Centers, Aquatics and Maintenance Barns.		<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>					
To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community. Support Houston Parks & Recreation Strategic Action Plan: Build programming via relationships and seek to achieve a safe environment for all staff and volunteers to work with no threats.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition			68				68	
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>68</b>				<b>68</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			68				68	
<b>Total Funds</b>			<b>68</b>				<b>68</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Sharpstown CC Canopy Replacement 6600 HARBOR TOWN DR		Project No.		F-000214	
<b>Project Description</b>					
Replacement of the metal canopy at the Sharpstown Community Center.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The existing metal canopy is in poor condition and dangerous to park users. A new replacement canopy will provide healthful and safe conditions for park users.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		65					65	65
Construction		350					350	350
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>415</b>					<b>415</b>	<b>415</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		415					415	415
<b>Total Funds</b>		<b>415</b>					<b>415</b>	<b>415</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Judson Robinson Jr Building Assessment 2020 HERMANN DR.	Project No.	F-000216	
<b>Project Description</b>			
Building assessment to confirm scope of work and budget. Funding to fix the problem will be requested in a later cycle. No major improvements have been made in the last 20 years.	<b>City Council District</b>		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes: 77004
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The building is aged (built in 1950) with cracks in the basement wall that allows water to enter, especially during rain events. This has already caused damage to the second-floor wall and caused flooding in the halls.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design			70				70	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>70</b>				<b>70</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			70				70	
<b>Total Funds</b>			<b>70</b>				<b>70</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Lift Stations at Cullen/Herman Brown VARIOUS LOCATIONS	Project No.	F-000218	
<b>Project Description</b>			
Lift stations need to be replaced at Herman Brown and Cullen Parks. The lift stations at the parks are forty to fifty years old and replacement parts are no longer available.	<b>City Council District</b>		
	Location	A,I	Address Descr 2:
	Served:	A,I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
There are lift stations that date back to 70s and 80s that have equipment/replacement parts that are no longer available. Parks and HPW plumbers are currently only maintaining these lift stations. If these lift stations failed, the park restroom facilities will need to be closed until new lift stations are installed.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design						100	100	100
Construction						744	744	744
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>844</b>	<b>844</b>	<b>844</b>
<b>Source of Funds</b>								
Future Bond Election						844	844	844
<b>Total Funds</b>						<b>844</b>	<b>844</b>	<b>844</b>



**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Milby Park Community Center Roof 2123 CENTRAL ST.		Project No.		F-000220	
<b>Project Description</b>					
The project will replace the existing roof and make repairs to rotten wooden roof structural members on the historic Milby Park Community Center.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77251
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The existing composition shingle roof is in very poor condition and has not been replaced in its entirety for more than twenty years.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design						55	55	55
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>55</b>	<b>55</b>	<b>55</b>
<b>Source of Funds</b>								
Future Bond Election						55	55	55
<b>Total Funds</b>						<b>55</b>	<b>55</b>	<b>55</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Bissonnet - Fuel Tank Replacement 8910 BISSONNET ST.	Project No.	F-000222	
<b>Project Description</b>			
Remove an existing fuel tank and replace it with a new fuel tank.	<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>			
Replacement of this tank is suggested 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 1994.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		360				360	360	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>360</b>				<b>360</b>	<b>360</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		360				360	360	
<b>Total Funds</b>		<b>360</b>				<b>360</b>	<b>360</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Beverly Hills Pool Bldg Roof 10201 KINGSPPOINT RD.		Project No.		F-000224	
<b>Project Description</b>					
The project will replace the roof over the Beverly Hills Park Pool Building.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77075
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Roof replacement will prevent further damage to costly pool equipment and interior finishes.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design						65	65	65
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>65</b>	<b>65</b>	<b>65</b>
<b>Source of Funds</b>								
Future Bond Election						65	65	65
<b>Total Funds</b>						<b>65</b>	<b>65</b>	<b>65</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: FCA for Maintenance Facilities VARIOUS LOCATIONS		Project No.		F-000226	
<b>Project Description</b>					
Fourteen park maintenance facilities need assessments to address differed maintenance issues. The assessment helps plan the annual CIP plan.		<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>					
Parks has not had an assessment completed since 2011. All facilities have some form of failing building and mechanical systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		115				115	115	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>115</b>				<b>115</b>	<b>115</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		115				115	115	
<b>Total Funds</b>		<b>115</b>				<b>115</b>	<b>115</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Bridge Condition Assessment VARIOUS LOCATIONS		Project No.		F-000228		
<b>Project Description</b>						
The bridge condition assessments will address the pedestrian bridges in the park system. The assessment will develop bridge rating, produce a priority list, cost estimates and recommendations for needed repairs of park bridges.		<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>						
Bridge structures in parks are at risk from aging which leads to structural deterioration from aggressive environmental attack and other physical mechanisms. The assessments will identify any need for replacement or refurbishment.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design						165	165	165
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>165</b>	<b>165</b>	<b>165</b>
<b>Source of Funds</b>								
Future Bond Election						165	165	165
<b>Total Funds</b>						<b>165</b>	<b>165</b>	<b>165</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Cullinan (JS&LH) Playground Replacement 6700 LONG DRIVE		Project No.		F-000230	
<b>Project Description</b>					
Renovate playground area with updated playground equipment to meet current standards. Playground development to include accessible route to the unit, fall zone area and amenities related to the playground that are low maintenance.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77087
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Playground guidelines have changed and old playgrounds need to be brought to compliance. The playground equipment is missing pieces and replacement parts are unavailable. Fall surface material needs to be upgraded with proper drainage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design						125	125	125
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>125</b>	<b>125</b>	<b>125</b>
<b>Source of Funds</b>								
Future Bond Election						125	125	125
<b>Total Funds</b>						<b>125</b>	<b>125</b>	<b>125</b>

**2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	606							606
Construction	-477	584	350	200	250	1,384	907	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>129</b>	<b>584</b>	<b>350</b>	<b>200</b>	<b>250</b>	<b>1,384</b>	<b>1,513</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	129	584	350	200	250	1,384	1,513	
<b>Total Funds</b>	<b>129</b>	<b>584</b>	<b>350</b>	<b>200</b>	<b>250</b>	<b>1,384</b>	<b>1,513</b>	

**2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	-113	42					42	-71
Construction	-470		1,760	1,867	710		4,337	3,867
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>-583</b>	<b>42</b>	<b>1,760</b>	<b>1,867</b>	<b>710</b>		<b>4,379</b>	<b>3,796</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	-583	42	1,760	1,867	710		4,379	3,796
<b>Total Funds</b>	<b>-583</b>	<b>42</b>	<b>1,760</b>	<b>1,867</b>	<b>710</b>		<b>4,379</b>	<b>3,796</b>



**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	-719	305	300	500		1,105	386	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>-719</b>	<b>305</b>	<b>300</b>	<b>500</b>		<b>1,105</b>	<b>386</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	-719	305	300	500		1,105	386	
<b>Total Funds</b>	<b>-719</b>	<b>305</b>	<b>300</b>	<b>500</b>		<b>1,105</b>	<b>386</b>	

**2023-2027 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:	2022			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning	-38							-38
Acquisition-Land								
Design	-119	114	102			76	292	173
Construction	2,791	717	578				1,295	4,087
Equipment Acquisition								
Salary Recovery								
Other		11	12				23	23
<b>Total Allocation</b>	<b>2,634</b>	<b>843</b>	<b>692</b>			<b>76</b>	<b>1,611</b>	<b>4,245</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	2,525	843	692				1,535	4,060
4515 - Contributed Capital Project Fund	109							109
Future Bond Election						76	76	76
<b>Total Funds</b>	<b>2,634</b>	<b>843</b>	<b>692</b>			<b>76</b>	<b>1,611</b>	<b>4,245</b>

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		926				926	926	
Construction	0		7,428			7,428	7,428	
Equipment Acquisition								
Salary Recovery								
Other		17	132			149	149	
<b>Total Allocation</b>		<b>943</b>	<b>7,560</b>			<b>8,503</b>	<b>8,503</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	0	943	7,560			8,503	8,503	
<b>Total Funds</b>	<b>0</b>	<b>943</b>	<b>7,560</b>			<b>8,503</b>	<b>8,503</b>	

**2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	92	201	174			375	467	
Construction	916	1,157	890			2,047	2,963	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,009</b>	<b>1,358</b>	<b>1,064</b>			<b>2,422</b>	<b>3,431</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,009	1,358	1,064			2,422	3,431	
<b>Total Funds</b>	<b>1,009</b>	<b>1,358</b>	<b>1,064</b>			<b>2,422</b>	<b>3,431</b>	

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2023-2027					2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	358							358
Construction	2,513	416	320	500	500		1,737	4,250
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>2,871</b>	<b>416</b>	<b>320</b>	<b>500</b>	<b>500</b>		<b>1,737</b>	<b>4,608</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	2,871	416	320	500	500		1,737	4,608
<b>Total Funds</b>	<b>2,871</b>	<b>416</b>	<b>320</b>	<b>500</b>	<b>500</b>		<b>1,737</b>	<b>4,608</b>

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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:	
<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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	287	851				851	1,138	
Construction	1,668		5,993			5,993	7,661	
Equipment Acquisition								
Salary Recovery								
Other		15	107			122	122	
<b>Total Allocation</b>	<b>1,955</b>	<b>866</b>	<b>6,100</b>			<b>6,966</b>	<b>8,921</b>	
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	135						135	
4502 - Parks Consolidated Construction Fund	986	866	6,100			6,966	7,952	
5030 - Federal State Local - Pass Through Fund	834						834	
<b>Total Funds</b>	<b>1,955</b>	<b>866</b>	<b>6,100</b>			<b>6,966</b>	<b>8,921</b>	

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction	1,982					500	500	2,482
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,982</b>					<b>500</b>	<b>500</b>	<b>2,482</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,982							1,982
Future Bond Election						500	500	500
<b>Total Funds</b>	<b>1,982</b>					<b>500</b>	<b>500</b>	<b>2,482</b>



**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		20					20	20
Construction		323					323	323
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>343</b>					<b>343</b>	<b>343</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		343					343	343
<b>Total Funds</b>		<b>343</b>					<b>343</b>	<b>343</b>

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	18	44	55		52	75	227	245
Construction		981	256		268		1,504	1,504
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>18</b>	<b>1,025</b>	<b>311</b>		<b>320</b>	<b>75</b>	<b>1,731</b>	<b>1,749</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	18	1,025	311		320		1,656	1,674
Future Bond Election						75	75	75
<b>Total Funds</b>	<b>18</b>	<b>1,025</b>	<b>311</b>		<b>320</b>	<b>75</b>	<b>1,731</b>	<b>1,749</b>

**2023-2027 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:		
<b>Project Justification</b>						
Ball field lights at many parks have reached or passed their life cycle. New ball field lights will be LED fixtures for energy efficiency and lower long term maintenance cost.		Units:	0			
		Start Year:	2022			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	135				164		164	299
Construction	1,190		153		502		655	1,845
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,325</b>		<b>153</b>		<b>666</b>		<b>819</b>	<b>2,144</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,325		153		590		743	2,068
Future Bond Election					76		76	76
<b>Total Funds</b>	<b>1,325</b>		<b>153</b>		<b>666</b>		<b>819</b>	<b>2,144</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Tranquility Park Fountain Repairs		Project No.		F-000847	
<b>Project Description</b>					
Tranquility fountain damage assessment.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Tranquility fountain damage assessment.		Units:	0		
		Start Year:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction	723	255				255	978	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>723</b>	<b>255</b>				<b>255</b>	<b>978</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	723	255				255	978	
<b>Total Funds</b>	<b>723</b>	<b>255</b>				<b>255</b>	<b>978</b>	

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	150	23				23	173	
Construction		887				887	887	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>150</b>	<b>910</b>				<b>910</b>	<b>1,060</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	150	910				910	1,060	
<b>Total Funds</b>	<b>150</b>	<b>910</b>				<b>910</b>	<b>1,060</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Ingrando Park Parking Lot and Park 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		19				19	19	
Construction		1,220				1,220	1,220	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>1,239</b>				<b>1,239</b>	<b>1,239</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		1,239				1,239	1,239	
<b>Total Funds</b>		<b>1,239</b>				<b>1,239</b>	<b>1,239</b>	

**2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	220	467	220			687	907	
Construction	1,564	2,099	880			2,979	4,543	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,784</b>	<b>2,566</b>	<b>1,100</b>			<b>3,666</b>	<b>5,450</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,784	2,566	1,100			3,666	5,450	
<b>Total Funds</b>	<b>1,784</b>	<b>2,566</b>	<b>1,100</b>			<b>3,666</b>	<b>5,450</b>	



**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	-24						-24	
Construction	1,246	190				190	1,436	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,222</b>	<b>190</b>				<b>190</b>	<b>1,412</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,222	190				190	1,412	
<b>Total Funds</b>	<b>1,222</b>	<b>190</b>				<b>190</b>	<b>1,412</b>	

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	113	150				150	263	
Construction	162	855				855	1,017	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>275</b>	<b>1,005</b>				<b>1,005</b>	<b>1,280</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		1,005				1,005	1,005	
<b>Total Funds</b>	<b>275</b>	<b>1,005</b>				<b>1,005</b>	<b>1,280</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Brock Park Bridge 8201 JOHN RALSTON	Project No.	F-000857	
<b>Project Description</b>			
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.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77078
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Brock Park Golf Course bridges were damaged beyond repair during the Memorial Day floods of 2016. Without the connection across Greens Bayou the park is closed and the grant-funded Brock Adventure Park cannot move forward. Additionally, the bridge structure carried all water and electrical to the north side of the park.	Units:	0	
	Start Year:	2021	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction	-22	333				333	311	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>-22</b>	<b>333</b>				<b>333</b>	<b>311</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	-22	333				333	311	
<b>Total Funds</b>	<b>-22</b>	<b>333</b>				<b>333</b>	<b>311</b>	

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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.	<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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		228					228	228
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		228					228	228
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		228					228	228
<b>Total Funds</b>		228					228	228

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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 Bissonnet 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning		53					53	53
Acquisition-Land								
Design			8				8	8
Construction		319	1,965				2,284	2,284
Equipment Acquisition								
Salary Recovery								
Other		6	35				41	41
<b>Total Allocation</b>		<b>378</b>	<b>2,008</b>				<b>2,386</b>	<b>2,386</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		378	2,008				2,386	2,386
<b>Total Funds</b>		<b>378</b>	<b>2,008</b>				<b>2,386</b>	<b>2,386</b>



**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>	

**2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2023-2027					2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	79		586				586	664
Construction	409			3,017			3,017	3,426
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>488</b>		<b>586</b>	<b>3,017</b>			<b>3,603</b>	<b>4,090</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	488		586	3,017			3,603	4,090
<b>Total Funds</b>	<b>488</b>		<b>586</b>	<b>3,017</b>			<b>3,603</b>	<b>4,090</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Winzer Park 7300 CARVER DR.	Project No.		F-000886	
<b>Project Description</b>				
Water and wastewater impact fees for permitting.	<b>City Council District</b>			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77088
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The water and wastewater impact fees for Winzer Park were not anticipated. The water usage for the spray ground is the primary driver and low flow nozzles are specified.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	110	32				32	142	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>110</b>	<b>32</b>				<b>32</b>	<b>142</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	110	32				32	142	
<b>Total Funds</b>	<b>110</b>	<b>32</b>				<b>32</b>	<b>142</b>	

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning					65		65	65
Acquisition-Land								
Design						350	350	350
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>65</b>	<b>350</b>	<b>415</b>	<b>415</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					65	350	415	415
<b>Total Funds</b>					<b>65</b>	<b>350</b>	<b>415</b>	<b>415</b>

**2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning				45			45	45
Acquisition-Land								
Design					448		448	448
Construction						350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>45</b>	<b>448</b>	<b>350</b>	<b>843</b>	<b>843</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				45	448	350	843	843
<b>Total Funds</b>				<b>45</b>	<b>448</b>	<b>350</b>	<b>843</b>	<b>843</b>



**2023-2027 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	2023-2027					2023-2027	Project Total
		2023	2024	2025	2026	2027		
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>

**2023-2027 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 was completed in 2021 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design					305		305	305
Construction						830	830	830
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>305</b>	<b>830</b>	<b>1,135</b>	<b>1,135</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					305	830	1,135	1,135
<b>Total Funds</b>					<b>305</b>	<b>830</b>	<b>1,135</b>	<b>1,135</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Fuel Tank Replacement - North Shepherd 4719 N SHEPHERD DR.		Project No.		F-000908	
<b>Project Description</b>					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.		<b>City Council District</b>			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	77018
		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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		35				35	35	
Construction		253				253	253	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>288</b>				<b>288</b>	<b>288</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		288				288	288	
<b>Total Funds</b>		<b>288</b>				<b>288</b>	<b>288</b>	

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: Cloverland Park Improvements 11800 SCOTT		Project No.		F-000910	
<b>Project Description</b>					
Park will receive upgrades and additional park elements to include lighted tennis courts, sports field lighting, entry plaza, trail connections, and potential exercise area.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77047
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The park is in need of upgrades and design will address meeting current standards, making the park inviting and providing connection to the neighborhood.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		600					600	600
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>600</b>					<b>600</b>	<b>600</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		600					600	600
<b>Total Funds</b>		<b>600</b>					<b>600</b>	<b>600</b>

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PARKS AND RECREATION FACILITIES**

Project: East Sunset Heights Park 6000 N. MAIN STREET.		Project No.		F-000912	
<b>Project Description</b>					
Redevelopment of the former Transit Center to a park with playground, sprayground, landscaping, walking path, improved structure and fencing.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Park is in a high need area; received Texas Park and Wildlife Department Grant for redevelopment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		2,548					2,548	2,548
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>2,548</b>					<b>2,548</b>	<b>2,548</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		539					539	539
5010 - State - Grant Funded		2,009					2,009	2,009
<b>Total Funds</b>		<b>2,548</b>					<b>2,548</b>	<b>2,548</b>

**2023-2027 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:	2022			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	4,962	1,506	1,506	1,506	1,506	1,506	7,532	12,494
Other								
<b>Total Allocation</b>	<b>4,962</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>12,494</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	4,962	1,506	1,506	1,506			4,519	9,481
Future Bond Election					1,506	1,506	3,013	3,013
<b>Total Funds</b>	<b>4,962</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>12,494</b>

**2023-2027 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 \$7.2M-Restore and re-enforce bayou embankment. Lake Houston Bridge Construction \$431k and Intern Cabin, Onsite residence, Lodges \$2.297M repair or replacements; Sagemont CC \$310k Repairs; Buffalo Bayou Maintenance \$431k; and Tranquility Fountain and Brock \$783k.	<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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	715	152				152	867	
Construction	170	9,660	1,650			11,310	11,480	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>884</b>	<b>9,812</b>	<b>1,650</b>			<b>11,462</b>	<b>12,347</b>	
<b>Source of Funds</b>								
2425 - Woodlands Regional Participation	13	630				630	643	
4039 - Misc Cap. Projects/Acquisitions CP Ser E	871	9,183	1,650			10,833	11,704	
<b>Total Funds</b>	<b>884</b>	<b>9,812</b>	<b>1,650</b>			<b>11,462</b>	<b>12,347</b>	

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



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