

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

**PARKS & RECREATION FACILITIES**

## PARKS & RECREATION FACILITIES

The Mission Statement for the Houston Parks and Recreation Department is “to enhance the quality of urban life by providing safe, well maintained parks and offering affordable programming for our community.” This mission is accomplished through the operation, maintenance and expansion of the Houston Park System. Consequently, the Department’s overall strategy for capital improvements and the use of all available funding, including bond funds, is to improve the quality of life for individual neighborhoods and the city’s park system.

The Department is focused on upgrading existing parks, expanding and developing existing park properties, adding new community centers and renovating existing centers, providing linkages to parks with trail expansion and continual development of a linear bayou park system.

The Houston Parks and Recreation Master Plan is used to guide future park and recreation operations and development aligned with the values and direction of an evolving urban city. The plan is intended to serve as a tool and guide for HPARD to determine how to allocate future bond proceeds.

- Key Findings and Master Plan recommendation include:
  - Create equity and balance in the system
  - Create Connections
  - Demonstrate Environmental Leadership
  - Improve Recreation Programming by addressing needs of the users
  - Add Signature Parks to the System
  - Improve Active Sports Facilities
  - Establish a Regional Greenspace and Recreation Approach

## **PARKS & RECREATION FACILITIES**

This November 2012 voters will decide whether to authorize \$166 million in borrowing for parks projects; \$42.2 million of this is the primary funding source for Parks and Recreation Facilities in FY2014-2017 (identified as “Future Bond Election”). The primary funding source, at \$15.8 million, in FY2013 is property tax supported public improvement bonds.

This five year program continues implementation of the Houston Parks and Recreation Departments 2007 Master Plan Update.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning	154							154
Acquisition-Land	619	3,000					3,000	3,619
Design	5,669	250	3,572	3,500	1,000	1,300	9,622	15,291
Construction	15,744	20,206	8,660	6,550	6,470	7,250	49,136	64,880
Equipment Acquisition	49							49
Project Closeout								
Other		1,395	1,280	1,150	1,255	1,250	6,330	6,330
<b>Total Allocation</b>	<b>22,235</b>	<b>24,851</b>	<b>13,512</b>	<b>11,200</b>	<b>8,725</b>	<b>9,800</b>	<b>68,088</b>	<b>90,323</b>
<b>Source of Funds</b>								
1850 - Reimbursement of Equipment/Projects Fund	1,182							1,182
2425 - Woodlands Regional Participation	3,584	1,425					1,425	5,009
4012 - PARKS SPECIAL FUND	348	50					50	398
4035 - Parks & Recreation Dedication Fund	74	1,075					1,075	1,149
4502 - Parks Consolidated Construction Fund	12,448	15,825					15,825	28,273
4509 - General Improvement Consol Constr Fd	100							100
5000 - Federal Government - Grant Funded	2,500	1,115					1,115	3,615
5010 - State - Grant Funded	2,000	2,211		1,000			3,211	5,211
Future Bond Election			13,512	10,200	8,725	9,800	42,237	42,237
Houston Parks Board		3,000					3,000	3,000
Private Funds		150					150	150
<b>Total Funds</b>	<b>22,235</b>	<b>24,851</b>	<b>13,512</b>	<b>11,200</b>	<b>8,725</b>	<b>9,800</b>	<b>68,088</b>	<b>90,323</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
<b>F-000509</b>	<b>Environmental Projects</b>						
	4502 - Parks Consolidated Construction Fund	500					500
	Future Bond Election		500	500	500	500	2,000
	<b>Project Total</b>	500	500	500	500	500	2,500
<b>F-000513</b>	<b>Land Acquisition</b>						
	Houston Parks Board	3,000					3,000
	<b>Project Total</b>	3,000					3,000
<b>F-000520</b>	<b>Sam Houston Park Master Plan</b>						
	4502 - Parks Consolidated Construction Fund	1,000					1,000
	5010 - State - Grant Funded	1,000					1,000
	<b>Project Total</b>	2,000					2,000
<b>F-000585</b>	<b>Job Order Contracts</b>						
	4502 - Parks Consolidated Construction Fund	575					575
	Future Bond Election		500	500	700	500	2,200
	<b>Project Total</b>	575	500	500	700	500	2,775
<b>F-000635</b>	<b>Emancipation Park</b>						
	4502 - Parks Consolidated Construction Fund	2,000					2,000
	5010 - State - Grant Funded	1,000					1,000
	<b>Project Total</b>	3,000					3,000
<b>F-000640</b>	<b>Pavilion Replacements</b>						
	4502 - Parks Consolidated Construction Fund	500					500
	Future Bond Election		500	500	500	1,000	2,500
	<b>Project Total</b>	500	500	500	500	1,000	3,000
<b>F-000667</b>	<b>Hidalgo Park</b>						
	4502 - Parks Consolidated Construction Fund	500					500

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	<b>Project Total</b>	500					500
<b>F-000675</b>	<b>Professional Design Services</b>						
	Future Bond Election		2,500		1,000	1,300	4,800
	<b>Project Total</b>		2,500		1,000	1,300	4,800
<b>F-000676</b>	<b>Fuel Tank Replacement &amp; Environmental</b>						
	Future Bond Election		225		225		450
	<b>Project Total</b>		225		225		450
<b>F-000695</b>	<b>Lake Houston Park</b>						
	2425 - Woodlands Regional Participation		1,425				1,425
	<b>Project Total</b>		1,425				1,425
<b>F-000700</b>	<b>Moody Park Community Center (4502)</b>						
	4502 - Parks Consolidated Construction Fund		3,500				3,500
	<b>Project Total</b>		3,500				3,500
<b>F-000701</b>	<b>Townwood Park</b>						
	4502 - Parks Consolidated Construction Fund		211				211
	5010 - State - Grant Funded		211				211
	<b>Project Total</b>		422				422
<b>F-000703</b>	<b>Swimming Pool Upgrades/Replacements</b>						
	4502 - Parks Consolidated Construction Fund		1,000				1,000
	Future Bond Election			1,500	1,000	2,000	4,500
	<b>Project Total</b>		1,000	1,500	1,000	2,000	5,500
<b>F-000704</b>	<b>Sylvan Rodriguez Park</b>						
	4502 - Parks Consolidated Construction Fund						
	<b>Project Total</b>						
<b>F-000705</b>	<b>Squatty Lyons</b>						

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	Future Bond Election					1,500	1,500	
	<b>Project Total</b>					1,500	1,500	
<b>F-000706</b>	<b>Busby Park Redevelopment</b>							
	Future Bond Election					700	700	
	<b>Project Total</b>					700	700	
<b>F-000707</b>	<b>Ball Field Lighting Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	289					289	
	Future Bond Election			200			200	
	<b>Project Total</b>	289		200			489	
<b>F-000708</b>	<b>Playground Replacements</b>							
	4502 - Parks Consolidated Construction Fund	850					850	
	Future Bond Election		600	530	700	550	2,380	
	<b>Project Total</b>	850	600	530	700	550	3,230	
<b>F-000709</b>	<b>Wright-Bembry Park</b>							
	Future Bond Election		700				700	
	<b>Project Total</b>		700				700	
<b>F-000710</b>	<b>Parks Facilities Roof Replacements</b>							
	4502 - Parks Consolidated Construction Fund	500					500	
	Future Bond Election					500	500	
	<b>Project Total</b>	500				500	1,000	
<b>F-000711</b>	<b>Southeast District Maintenance Facility</b>							
	Future Bond Election				2,000		2,000	
	<b>Project Total</b>				2,000		2,000	
<b>F-000712</b>	<b>Trails Replacement - Overlay</b>							
	4502 - Parks Consolidated Construction Fund	1,000					1,000	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	Future Bond Election		1,000	500	1,000	500	3,000
	<b>Project Total</b>	1,000	1,000	500	1,000	500	4,000
<b>F-000713</b>	<b>Metropolitan MSC</b>						
	Future Bond Election		983				983
	<b>Project Total</b>		983				983
<b>F-000715</b>	<b>Hermann Square</b>						
	4502 - Parks Consolidated Construction Fund	600					600
	<b>Project Total</b>	600					600
<b>F-000744</b>	<b>Wildheather Park</b>						
	Future Bond Election		750				750
	<b>Project Total</b>		750				750
<b>F-000746</b>	<b>Judson Robinson Sr. Park</b>						
	5010 - State - Grant Funded			1,000			1,000
	Future Bond Election		422	2,000			2,422
	<b>Project Total</b>		422	3,000			3,422
<b>F-000748</b>	<b>Hermann Park Electrical Upgrades</b>						
	Future Bond Election		400	1,400			1,800
	<b>Project Total</b>		400	1,400			1,800
<b>F-000750</b>	<b>Gragg Park</b>						
	Future Bond Election		2,215				2,215
	<b>Project Total</b>		2,215				2,215
<b>F-000752</b>	<b>West End Park</b>						
	4012 - PARKS SPECIAL FUND	50					50
	4035 - Parks & Recreation Dedication Fund	100					100
	<b>Project Total</b>	150					150

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
<b>F-000758</b>	<b>Jaycee Park</b>						
	Future Bond Election			250			250
	<b>Project Total</b>			250			250
<b>F-000759</b>	<b>Mandell Park</b>						
	4035 - Parks & Recreation Dedication Fund	250					250
	<b>Project Total</b>	250					250
<b>F-000760</b>	<b>Nieto Park Sprayground Upgrade</b>						
	Future Bond Election				350		350
	<b>Project Total</b>				350		350
<b>F-000761</b>	<b>Haden Park Parking</b>						
	Future Bond Election			220			220
	<b>Project Total</b>			220			220
<b>F-000762</b>	<b>Lansdale Swimming Pool Removal</b>						
	Future Bond Election			175			175
	<b>Project Total</b>			175			175
<b>F-000765</b>	<b>Glenbrook Park</b>						
	5000 - Federal Government - Grant Funded	765					765
	<b>Project Total</b>	765					765
<b>F-000768</b>	<b>Schwartz Park</b>						
	5000 - Federal Government - Grant Funded	350					350
	<b>Project Total</b>	350					350
<b>F-000771</b>	<b>Alief Park &amp; Community Center</b>						
	Future Bond Election			2,025			2,025
	<b>Project Total</b>			2,025			2,025
<b>F-000773</b>	<b>Sunnyside Park Trail</b>						

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	4035 - Parks & Recreation Dedication Fund	285					285	
	<b>Project Total</b>	285					285	
<b>F-000774</b>	<b>Avenue Place Park</b>							
	4035 - Parks & Recreation Dedication Fund	140					140	
	<b>Project Total</b>	140					140	
<b>F-000775</b>	<b>Grady Park</b>							
	4035 - Parks & Recreation Dedication Fund	300					300	
	Private Funds	150					150	
	<b>Project Total</b>	450					450	
<b>F-000SAL</b>	<b>Salary Recovery</b>							
	4502 - Parks Consolidated Construction Fund	800					800	
	Future Bond Election		650	650	750	750	2,800	
	<b>Project Total</b>	800	650	650	750	750	3,600	
<b>F-504A06</b>	<b>Keith-Weiss Park</b>							
	4502 - Parks Consolidated Construction Fund	1,968					1,968	
	<b>Project Total</b>	1,968					1,968	
<b>F-504C14</b>	<b>Braeburn Glen Park</b>							
	Future Bond Election			750			750	
	<b>Project Total</b>			750			750	
<b>F-CIVART</b>	<b>Civic Art - Parks</b>							
	4502 - Parks Consolidated Construction Fund	32					32	
	Future Bond Election		67				67	
	<b>Project Total</b>	32	67				99	
	<b>Total Appropriations:</b>	24,851	13,512	11,200	8,725	9,800	68,088	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Environmental Projects FACILITY UNASSIGNED - , TX 77002	Project No.		F-000509	
<b>Project Description</b>				
Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination and removal and replacement of underground storage tanks.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	EV
<b>Project Justification</b>				
These services are required as a necessary part of park acquisition, renovation and development.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	50							50
Construction	1,883							1,883
Equipment Acquisition								
Project Closeout								
Other		500	500	500	500	500	2,500	2,500
<b>Total Allocation</b>	<b>1,933</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>4,433</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,933	500					500	2,433
Future Bond Election			500	500	500	500	2,000	2,000
<b>Total Funds</b>	<b>1,933</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>4,433</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Land Acquisition FACILITY UNASSIGNED - , TX 77002		Project No.		F-000513	
<b>Project Description</b>					
Acquisition of park properties as reflected in the Parks Master Plan.		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Private sector funding is being pursued through the Houston Parks Board, Inc. \$300k including \$150K from parks special for Beech-White. Also \$300k from Fund 1800 for Marian Park Expansion.		Units	0		
		Start Year	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	192	3,000					3,000	3,192
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>192</b>	<b>3,000</b>					<b>3,000</b>	<b>3,192</b>
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	192							192
Houston Parks Board		3,000					3,000	3,000
<b>Total Funds</b>	<b>192</b>	<b>3,000</b>					<b>3,000</b>	<b>3,192</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Sam Houston Park Master Plan 1000 BAGBY - Houston, TX 77002		Project No.		F-000520	
<b>Project Description</b>					
Implement a phase of the Master Plan for Sam Houston Park.		<b>City Council District</b>			
		Location	I	Key Map	
		Served:	W	Location Code	PK-A513
		Category		Sub-Cat	
<b>Project Justification</b>					
Redevelop the park as outlined in the Master Plan. Support the Heritage Society's efforts in raising funds for the Master Plan implementation.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		2,000					2,000	2,000
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>2,000</b>					<b>2,000</b>	<b>2,000</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		1,000					1,000	1,000
5010 - State - Grant Funded		1,000					1,000	1,000
<b>Total Funds</b>		<b>2,000</b>					<b>2,000</b>	<b>2,000</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Job Order Contracts FACILITY UNASSIGNED - , TX 77002	Project No.		F-000585	
<b>Project Description</b>				
Job Order Contract for minor construction, repairs, rehabilitations, or alterations of facilities.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
JOC allows the City to contract with a single entity to expedite minor construction repairs of a recurring nature.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	3,056	575	500	500	700	500	2,775	5,831
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>3,056</b>	<b>575</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>500</b>	<b>2,775</b>	<b>5,831</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,056	575					575	3,631
Future Bond Election			500	500	700	500	2,200	2,200
<b>Total Funds</b>	<b>3,056</b>	<b>575</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>500</b>	<b>2,775</b>	<b>5,831</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Emancipation Park FACILITY UNASSIGNED - , TX 77002		Project No.		F-000635	
<b>Project Description</b>					
Improvements to Emancipation Park		<b>City Council District</b>			
		Location	D	Key Map	
		Served:	D	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Redevelop the park as outline in the Parks Master Plan. Grant funding provided by Texas Dept. of Parks and Wildlife.		Units	0		
		Start Year	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	357						357	
Design								
Construction	643	3,000				3,000	3,643	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>1,000</b>	<b>3,000</b>				<b>3,000</b>	<b>4,000</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		2,000				2,000	2,000	
5010 - State - Grant Funded	1,000	1,000				1,000	2,000	
<b>Total Funds</b>	<b>1,000</b>	<b>3,000</b>				<b>3,000</b>	<b>4,000</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Pavilion Replacements FACILITY UNASSIGNED - , TX 77002	Project No.		F-000640	
<b>Project Description</b>				
Replacement/repairs to existing basketball pavilions.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Replacement or renovations to structures which have been removed due to deterioration and unsafe conditions or the need for major repairs have been identified.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	41	500	500	500	500	1,000	3,000	3,041
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>41</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>3,000</b>	<b>3,041</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	41	500					500	541
Future Bond Election			500	500	500	1,000	2,500	2,500
<b>Total Funds</b>	<b>41</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>3,000</b>	<b>3,041</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hidalgo Park FACILITY UNASSIGNED - , TX 77002	Project No.		F-000667	
<b>Project Description</b>				
Provide street closure and parking lot improvements.	<b>City Council District</b>			
	Location	I	Key Map	
	Served:	I	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Continue the implementation of the Parks Master Plan. A street closure would expand the park area, improve safety, and provide much needed parking for the park.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		500				500	500	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>500</b>				<b>500</b>	<b>500</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		500				500	500	
<b>Total Funds</b>		<b>500</b>				<b>500</b>	<b>500</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Professional Design Services FACILITY UNASSIGNED - , TX 77002	Project No.		F-000675	
<b>Project Description</b>				
Provide landscape architecture and architectural and engineering service for the Parks and Recreation Capital Improvement Program.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Service for design and development of construction documents will be necessary to implement the Parks and Recreation Master Plan.	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	3,493		2,500		1,000	1,300	4,800	8,293
Construction								
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>3,493</b>		<b>2,500</b>		<b>1,000</b>	<b>1,300</b>	<b>4,800</b>	<b>8,293</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,493							3,493
Future Bond Election			2,500		1,000	1,300	4,800	4,800
<b>Total Funds</b>	<b>3,493</b>		<b>2,500</b>		<b>1,000</b>	<b>1,300</b>	<b>4,800</b>	<b>8,293</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Fuel Tank Replacement & Environmental FACILITY UNASSIGNED - , TX 77002		Project No.		F-000676	
<b>Project Description</b>					
Replacement and upgrade of 20k, 12k, and 1k gallon fuel tanks. Contingency funds added to cover unexpected costs, salary recovery, and fuel force updates if needed.		<b>City Council District</b>			
		Location	J,A	Key Map	
		Served:	W	Location Code	UA-00
		Category	FF	Sub-Cat	EV
<b>Project Justification</b>					
Replacement due to age and manufacturer recommended replacement cycle.		Units	0		
		Start Year	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,090		200		220	420	1,510	
Equipment Acquisition								
Project Closeout								
Other			25		5	30	30	
<b>Total Allocation</b>	<b>1,090</b>		<b>225</b>		<b>225</b>	<b>450</b>	<b>1,540</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,090						1,090	
Future Bond Election			225		225	450	450	
<b>Total Funds</b>	<b>1,090</b>		<b>225</b>		<b>225</b>	<b>450</b>	<b>1,540</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Lake Houston Park FACILITY UNASSIGNED - , TX 77002		Project No.		F-000695	
<b>Project Description</b>					
Develop and implement a plan to enhance and protect Lake Houston Park. This park is a 4,800 acre forested park located on the northeast edge of Houston's city limits and is a natural resource located 30 miles from downtown.		<b>City Council District</b>			
		Location	E	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Lake Houston Park provides parkland for Houston's growing population. The park offers outdoor experiences that are greatly limited at other public parks. The Master Plan will serve as a guide for both developing and protecting the park. Initial construction will provide needed park amenities.		Units	0		
		Start Year	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,486	250				250	1,736	
Construction	3,260	1,175				1,175	4,435	
Equipment Acquisition	20						20	
Project Closeout								
Other								
<b>Total Allocation</b>	<b>4,766</b>	<b>1,425</b>				<b>1,425</b>	<b>6,191</b>	
<b>Source of Funds</b>								
1850 - Reimbursement of Equipment/Projects Fund	1,182						1,182	
2425 - Woodlands Regional Participation	3,584	1,425				1,425	5,009	
<b>Total Funds</b>	<b>4,766</b>	<b>1,425</b>				<b>1,425</b>	<b>6,191</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Moody Park Community Center (4502) 3725 FULTON - Houston, TX 77009		Project No.		F-000700	
<b>Project Description</b>					
Renovate the community center and other park facilities, including parking.		<b>City Council District</b>			
		Location	H	Key Map	
		Served:	H	Location Code	PK-A306
		Category	RV	Sub-Cat	
<b>Project Justification</b>					
Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		3,500					3,500	3,500
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>3,500</b>					<b>3,500</b>	<b>3,500</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		3,500					3,500	3,500
<b>Total Funds</b>		<b>3,500</b>					<b>3,500</b>	<b>3,500</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Townwood Park 3403 SIMSBROOK - Houston, TX 77045		Project No.		F-000701	
<b>Project Description</b>					
Replacing ballfield lights and renovating/overlying the parking lot.		<b>City Council District</b>			
		Location	K	Key Map	
		Served:	K	Location Code	PK-L301
		Category		Sub-Cat	
<b>Project Justification</b>					
Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities.		Units	0		
		Start Year	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,735	422				422	2,157	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>1,735</b>	<b>422</b>				<b>422</b>	<b>2,157</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	735	211				211	946	
5010 - State - Grant Funded	1,000	211				211	1,211	
<b>Total Funds</b>	<b>1,735</b>	<b>422</b>				<b>422</b>	<b>2,157</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Swimming Pool Upgrades/Replacements FACILITY UNASSIGNED - , TX 77002		Project No.		F-000703	
<b>Project Description</b>					
Renovate or repair deteriorated swimming pools throughout the City.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Many swimming facilities will need to be closed or converted to water parks without significant repair or renovation.		Units	0		
		Start Year	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	819	1,000	1,500		1,000	2,000	5,500	6,319
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>819</b>	<b>1,000</b>	<b>1,500</b>		<b>1,000</b>	<b>2,000</b>	<b>5,500</b>	<b>6,319</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	819	1,000					1,000	1,819
Future Bond Election			1,500		1,000	2,000	4,500	4,500
<b>Total Funds</b>	<b>819</b>	<b>1,000</b>	<b>1,500</b>		<b>1,000</b>	<b>2,000</b>	<b>5,500</b>	<b>6,319</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Squatty Lyons 1701 CHAMBERLIN - Houston, TX 77093	Project No.		F-000705	
<b>Project Description</b>				
Renovate park facilities, including parking.	<b>City Council District</b>			
	Location	H	Key Map	
	Served:	H	Location Code	PK-G306
	Category	RV	Sub-Cat	
<b>Project Justification</b>				
Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction						1,500	1,500	1,500
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>						<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Source of Funds</b>								
Future Bond Election						1,500	1,500	1,500
<b>Total Funds</b>						<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Busby Park Redevelopment 7400 BANYAN - Houston, TX 77026	Project No.		F-000706	
<b>Project Description</b>				
Remove pavilion and renovate the park.	<b>City Council District</b>			
	Location	B	Key Map	
	Served:	B	Location Code	PK-H201
	Category		Sub-Cat	
<b>Project Justification</b>				
Continue the implementation of the Parks Master Plan.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction						700	700	700
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>						<b>700</b>	<b>700</b>	<b>700</b>
<b>Source of Funds</b>								
Future Bond Election						700	700	700
<b>Total Funds</b>						<b>700</b>	<b>700</b>	<b>700</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Ball Field Lighting Upgrades FACILITY UNASSIGNED - , TX 77002		Project No.		F-000707	
<b>Project Description</b>					
Replace ball field lighting systems.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the implementation of the Parks Master Plan.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		289		200		489	489	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>289</b>		<b>200</b>		<b>489</b>	<b>489</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		289				289	289	
Future Bond Election				200		200	200	
<b>Total Funds</b>		<b>289</b>		<b>200</b>		<b>489</b>	<b>489</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Playground Replacements FACILITY UNASSIGNED - , TX 77002		Project No.		F-000708	
<b>Project Description</b>					
Replace equipment and renovate playground enclosures, ramps, and access.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the implementation of the Parks Master Plan.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		850	600	530	700	550	3,230	3,230
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>850</b>	<b>600</b>	<b>530</b>	<b>700</b>	<b>550</b>	<b>3,230</b>	<b>3,230</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		850					850	850
Future Bond Election			600	530	700	550	2,380	2,380
<b>Total Funds</b>		<b>850</b>	<b>600</b>	<b>530</b>	<b>700</b>	<b>550</b>	<b>3,230</b>	<b>3,230</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Wright-Bembry Park 850 WEST 23RD STREET - Houston, TX 77008		Project No.		F-000709	
<b>Project Description</b>					
Renovate park facilities and expansion.		<b>City Council District</b>			
		Location	C	Key Map	
		Served:	C	Location Code	PK-A106
		Category	RV	Sub-Cat	
<b>Project Justification</b>					
Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Units	0		
		Start Year	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	70						70	
Design								
Construction			700			700	700	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>70</b>		<b>700</b>			<b>700</b>	<b>770</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	70						70	
Future Bond Election			700			700	700	
<b>Total Funds</b>	<b>70</b>		<b>700</b>			<b>700</b>	<b>770</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Parks Facilities Roof Replacements FACILITY UNASSIGNED - , TX 77002		Project No.		F-000710	
<b>Project Description</b>					
Fuel/ Fleet facility project (participation in citywide contract).		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Repair or replacement of roofs at or near the end of their useful lives will prevent further damage to facilities or additional costs.		Units	0		
		Start Year	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	140						140	
Construction		500				500	1,000	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>140</b>	<b>500</b>				<b>500</b>	<b>1,140</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	140	500				500	640	
Future Bond Election						500	500	
<b>Total Funds</b>	<b>140</b>	<b>500</b>				<b>500</b>	<b>1,140</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Southeast District Maintenance Facility FACILITY UNASSIGNED - , TX 77002		Project No.		F-000711	
<b>Project Description</b>					
Improve or relocate maintenance facility in the SE quadant of the City.		<b>City Council District</b>			
		Location	T	Key Map	
		Served:	T	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the implementation of the Parks Master Plan.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction					2,000		2,000	2,000
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>					<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
<b>Source of Funds</b>								
Future Bond Election					2,000		2,000	2,000
<b>Total Funds</b>					<b>2,000</b>		<b>2,000</b>	<b>2,000</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Trails Replacement - Overlay FACILITY UNASSIGNED - , TX 77002	Project No.		F-000712	
<b>Project Description</b>				
Replace or overlay existing trail sections and replace or renovate trail amenities.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
As new trail systems are added to the City's inventory, overlays are needed to keep the trails in a safe condition.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		1,000	1,000	500	1,000	500	4,000	4,000
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>4,000</b>	<b>4,000</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		1,000					1,000	1,000
Future Bond Election			1,000	500	1,000	500	3,000	3,000
<b>Total Funds</b>		<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>4,000</b>	<b>4,000</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Metropolitan MSC 1475 W. GRAY ST. - Houston, TX 77004		Project No.		F-000713	
<b>Project Description</b>					
Provide renovations and upgrades to the service center and grounds.Civic Art contribution of \$17k in FY14.		<b>City Council District</b>			
		Location	C	Key Map	
		Served:	C	Location Code	HC-271E
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue implementation of the Parks Master Plan to expand the parks system through development, as well as renovation of existing facilities.		Units	0		
		Start Year	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	119		945				945	1,064
Equipment Acquisition								
Project Closeout								
Other			38				38	38
<b>Total Allocation</b>	<b>119</b>		<b>983</b>				<b>983</b>	<b>1,102</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	119							119
Future Bond Election			983				983	983
<b>Total Funds</b>	<b>119</b>		<b>983</b>				<b>983</b>	<b>1,102</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hermann Square 900 SMITH - Houston, TX 77002		Project No.		F-000715	
<b>Project Description</b>					
Fountains and site improvements.		<b>City Council District</b>			
		Location	I	Key Map	
		Served:	W	Location Code	PK-A508
		Category		Sub-Cat	
<b>Project Justification</b>					
Fountain systems are antiquated and need upgrades to meet park standards and decrease maintenance.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		600				600	600	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>600</b>				<b>600</b>	<b>600</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		600				600	600	
<b>Total Funds</b>		<b>600</b>				<b>600</b>	<b>600</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Wildheather Park 14900 WHITEHEATHER - Houston, TX 77053	Project No.		F-000744	
<b>Project Description</b>				
Redevelop Wildheather Park. Scope will include renovation or replacement of existing amenities, as well as, consideration of new facilities.	<b>City Council District</b>			
	Location	K	Key Map	
	Served:	K	Location Code	PK-L302
	Category		Sub-Cat	
<b>Project Justification</b>				
Implement the Parks Master Plan to expand the park system through development and renovation of existing facilities.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction			750			750	750	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>			<b>750</b>			<b>750</b>	<b>750</b>	
<b>Source of Funds</b>								
Future Bond Election			750			750	750	
<b>Total Funds</b>			<b>750</b>			<b>750</b>	<b>750</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Judson Robinson Sr. Park 1422 LEDWICKE - Houston, TX 77029	Project No.		F-000746	
<b>Project Description</b>				
Renovate and expand or replacement of the existing community center at Judson Robinson Park. Provide adequate parking and park improvements. Civic Art contribution of \$8k in FY14.	<b>City Council District</b>			
	Location	B	Key Map	
	Served:	B	Location Code	PK-B208
	Category		Sub-Cat	
<b>Project Justification</b>				
Implement the Parks Master Plan to expand the park system through development and renovation of existing facilities. Currently the size of the community center and existing parking do not meet the needs of the park users.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design			422	3,000			3,422	3,422
Construction								
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>			<b>422</b>	<b>3,000</b>			<b>3,422</b>	<b>3,422</b>
<b>Source of Funds</b>								
5010 - State - Grant Funded				1,000			1,000	1,000
Future Bond Election			422	2,000			2,422	2,422
<b>Total Funds</b>			<b>422</b>	<b>3,000</b>			<b>3,422</b>	<b>3,422</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hermann Park Electrical Upgrades 6520 ALMEDA - Houston, TX 77021	Project No.		F-000748	
<b>Project Description</b>				
Replace primary electrical service to the park.Civic Art contribution of \$7k in FY14.	<b>City Council District</b>			
	Location	D	Key Map	
	Served:	W	Location Code	PK-D701
	Category		Sub-Cat	
<b>Project Justification</b>				
The existing primary service including switchgear, lines, transformers are over 30 years old and need to be replaced in order to insure continuous power to the park, including the zoo, lake plaza, Japanese Garden, Miller Outdoor Theater and the golf course maintenance facility.	Units	0		
	Start Year	2012		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design			400				400	400
Construction	268			1,400			1,400	1,668
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>268</b>		<b>400</b>	<b>1,400</b>			<b>1,800</b>	<b>2,068</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	268							268
Future Bond Election			400	1,400			1,800	1,800
<b>Total Funds</b>	<b>268</b>		<b>400</b>	<b>1,400</b>			<b>1,800</b>	<b>2,068</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Gragg Park 6200 WHEELER - Houston, TX 77023	Project No.		F-000750	
<b>Project Description</b>				
First phase redevelopment of Gragg Park to include site improvements such as upgraded soccer fields, playground, sprayground, trails, parking, restrooms, shade structures and site furnishings.Civic Art contribution of \$35k in FY14.	<b>City Council District</b>			
	Location	I	Key Map	
	Served:	I	Location Code	PK-C304
	Category		Sub-Cat	
<b>Project Justification</b>				
Implement the Gragg Park Master Plan.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design			250				250	
Construction			1,965				1,965	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>			<b>2,215</b>				<b>2,215</b>	
<b>Source of Funds</b>								
Future Bond Election			2,215				2,215	
<b>Total Funds</b>			<b>2,215</b>				<b>2,215</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: West End Park 1418 PATTERSON - Houston, TX 77007	Project No.		F-000752	
<b>Project Description</b>				
Redevelop West End Park to include lighting, walkways, playground, and landscape improvements	<b>City Council District</b>			
	Location	C	Key Map	492H
	Served:	C	Location Code	PK-A107
	Category		Sub-Cat	
<b>Project Justification</b>				
Implement Parks Master Plan.	Units	0		
	Start Year	2010		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	174	150				150	324	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>174</b>	<b>150</b>				<b>150</b>	<b>324</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND		50				50	50	
4035 - Parks & Recreation Dedication Fund	74	100				100	174	
4509 - General Improvement Consol Constr Fd	100						100	
<b>Total Funds</b>	<b>174</b>	<b>150</b>				<b>150</b>	<b>324</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Jaycee Park 1300 SEAMIST - Houston, TX 77008		Project No.		F-000758	
<b>Project Description</b>					
Implement a phase of the Jaycee Park Master Plan.		<b>City Council District</b>			
		Location	C	Key Map	
		Served:	C	Location Code	PK-A208
		Category		Sub-Cat	
<b>Project Justification</b>					
Implement the Parks Master Plan. Support the Friends of Jaycee Park in their efforts to redevelop the park.		Units	0		
		Start Year	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	7			250			257	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>7</b>			<b>250</b>			<b>257</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	7						7	
Future Bond Election				250			250	
<b>Total Funds</b>	<b>7</b>			<b>250</b>			<b>257</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Mandell Park FACILITY UNASSIGNED - , TX 77002		Project No.		F-000759	
<b>Project Description</b>					
Implement a phase of the Mandell Park Master Plan.		<b>City Council District</b>			
		Location	C	Key Map	
		Served:	C	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the implementation of the parks master plan. Support the Friends of Mandell in their effort to develop the park.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		250					250	250
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>250</b>					<b>250</b>	<b>250</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		250					250	250
<b>Total Funds</b>		<b>250</b>					<b>250</b>	<b>250</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Nieto Park Sprayground Upgrade 400 PORT - Houston, TX 77020	Project No.		F-000760	
<b>Project Description</b>				
Replace the surfacing at the sprayground.	<b>City Council District</b>			
	Location	H	Key Map	
	Served:	H	Location Code	PK-B206
	Category		Sub-Cat	
<b>Project Justification</b>				
The existing surfacing needs to be replaced and will help with the maintenance of the facility.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction					350		350	350
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>					<b>350</b>		<b>350</b>	<b>350</b>
<b>Source of Funds</b>								
Future Bond Election					350		350	350
<b>Total Funds</b>					<b>350</b>		<b>350</b>	<b>350</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Haden Park Parking 1404 WITTE ROAD - Houston, TX 77080		Project No.		F-000761	
<b>Project Description</b>					
Construct a parking lot.		<b>City Council District</b>			
		Location	A	Key Map	
		Served:	A	Location Code	PK-E307
		Category		Sub-Cat	
<b>Project Justification</b>					
Implement the Parks Master Plan.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction				220			220	220
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>				<b>220</b>			<b>220</b>	<b>220</b>
<b>Source of Funds</b>								
Future Bond Election				220			220	220
<b>Total Funds</b>				<b>220</b>			<b>220</b>	<b>220</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Lansdale Swimming Pool Removal 8201 ROOS - Houston, TX 77036	Project No.		F-000762	
<b>Project Description</b>				
Remove the existing swimming pool and bath house and restore the park site.	<b>City Council District</b>			
	Location	J	Key Map	
	Served:	J	Location Code	PK-E217
	Category		Sub-Cat	
<b>Project Justification</b>				
The Lansdale pool is 45 years old and is in poor condition and the mechanical systems would have to be replaced to remain in operation.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction				175		175	175	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>				<b>175</b>		<b>175</b>	<b>175</b>	
<b>Source of Funds</b>								
Future Bond Election				175		175	175	
<b>Total Funds</b>				<b>175</b>		<b>175</b>	<b>175</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Glenbrook Park 8201 NORTH BAYOU DRIVE - Houston, TX 77017	Project No.		F-000765	
<b>Project Description</b>				
Remove the existing swimming pool and bathhouse and construct one of the proto-type swimming pool facilities. Modify trail and parking lot modification will also be necessary and the playground and ball field will be addressed if funds allow.	<b>City Council District</b>			
	Location	I	Key Map	
	Served:	I	Location Code	PK-J305
	Category		Sub-Cat	
<b>Project Justification</b>				
The Glenbrook Pool facility is over 30 years old and the mechanical systems are antiquated. The facility needs major repairs and has to have continual maintenance to operate.	Units	0		
	Start Year	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	500						500	
Construction	2,000	765				765	2,765	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>2,500</b>	<b>765</b>				<b>765</b>	<b>3,265</b>	
<b>Source of Funds</b>								
5000 - Federal Government - Grant Funded	2,500	765				765	3,265	
<b>Total Funds</b>	<b>2,500</b>	<b>765</b>				<b>765</b>	<b>3,265</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Schwartz Park 8203 VOGUE - Houston, TX 77055		Project No.		F-000768	
<b>Project Description</b>					
Park and playground renovations.		<b>City Council District</b>			
		Location	A	Key Map	
		Served:	A	Location Code	PK-E305
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		350					350	350
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>350</b>					<b>350</b>	<b>350</b>
<b>Source of Funds</b>								
5000 - Federal Government - Grant Funded		350					350	350
<b>Total Funds</b>		<b>350</b>					<b>350</b>	<b>350</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Alief Park & Community Center 11903 BELLAIRE BLVD - Houston, TX 77072		Project No.		F-000771	
<b>Project Description</b>					
Replace the Community Center, improve the park site, athletic fields and parking lots		<b>City Council District</b>			
		Location	F	Key Map	
		Served:	F	Location Code	PK-M305
		Category		Sub-Cat	
<b>Project Justification</b>					
The Community Center is over 50 years old and is in need of replacement to meet the needs of the community. The parking lot and sports fields are also in poor condition. Project would need to be phased with design and sitework in FY15 and center replacement in out years.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design				500			500	500
Construction				1,525			1,525	1,525
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>				<b>2,025</b>			<b>2,025</b>	<b>2,025</b>
<b>Source of Funds</b>								
Future Bond Election				2,025			2,025	2,025
<b>Total Funds</b>				<b>2,025</b>			<b>2,025</b>	<b>2,025</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Sunnyside Park Trail 3502 BELFORT - Houston, TX 77051	Project No.		F-000773	
<b>Project Description</b>				
A new trail, fitness equipment, and furnishings connecting Sunnyside Park to Johnson Neighborhood Library.	<b>City Council District</b>			
	Location	D	Key Map	533X
	Served:	D	Location Code	PK-K308
	Category		Sub-Cat	
<b>Project Justification</b>				
Continuation of the Trail System - (HUD) Economic Development Initiative Program	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		285				285	285	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		285				285	285	
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		285				285	285	
<b>Total Funds</b>		285				285	285	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Avenue Place Park FACILITY UNASSIGNED - , TX 77002		Project No.		F-000774	
<b>Project Description</b>					
Develop park land in new subdivision		<b>City Council District</b>			
		Location	H	Key Map	451Y
		Served:	H	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the Parks' Master Plan		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		140				140	140	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>140</b>				<b>140</b>	<b>140</b>	
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		140				140	140	
<b>Total Funds</b>		<b>140</b>				<b>140</b>	<b>140</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Grady Park 1700 YORKTOWN - Houston, TX 77056		Project No.		F-000775	
<b>Project Description</b>					
Park Replacement		<b>City Council District</b>			
		Location	G	Key Map	
		Served:	G	Location Code	PK-E213
		Category		Sub-Cat	
<b>Project Justification</b>					
Continue the Parks' Master Plan		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		450				450	450	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>450</b>				<b>450</b>	<b>450</b>	
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		300				300	300	
Private Funds		150				150	150	
<b>Total Funds</b>		<b>450</b>				<b>450</b>	<b>450</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Salary Recovery FACILITY UNASSIGNED - , TX 77002	Project No.		F-000SAL	
<b>Project Description</b>				
Salary recovery for GSD personnel involved in management of projects, part of the Capital Improvement Plan.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Recovery of salaries for city employees will reduce the City overall operational budget.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total	
		2013	2014	2015	2016	2017			
Planning									
Acquisition-Land									
Design									
Construction									
Equipment Acquisition									
Project Closeout									
Other		800	650	650	750	750	3,600	3,600	
<b>Total Allocation</b>		<b>800</b>	<b>650</b>	<b>650</b>	<b>750</b>	<b>750</b>	<b>3,600</b>	<b>3,600</b>	
<b>Source of Funds</b>									
4502 - Parks Consolidated Construction Fund		800					800	800	
Future Bond Election			650	650	750	750	2,800	2,800	
<b>Total Funds</b>		<b>800</b>	<b>650</b>	<b>650</b>	<b>750</b>	<b>750</b>	<b>3,600</b>	<b>3,600</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Keith-Weiss Park 12300 ALDINE-WESTFIELD - Houston, TX 77093		Project No.		F-504A06	
<b>Project Description</b>					
Improvements to Keith-Weiss Park. Scope to include a maintenance facility and future parking lots, lighting for the soccer fields and restroom facilities. Civic Art contribution of \$32k in FY13.		<b>City Council District</b>			
		Location	B	Key Map	
		Served:	B	Location Code	PK-G701
		Category		Sub-Cat	
<b>Project Justification</b>					
Initiate the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities.		Units	0		
		Start Year	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	600	1,905				1,905	2,505	
Equipment Acquisition								
Project Closeout								
Other		63				63	63	
<b>Total Allocation</b>	<b>600</b>	<b>1,968</b>				<b>1,968</b>	<b>2,568</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	600	1,968				1,968	2,568	
<b>Total Funds</b>	<b>600</b>	<b>1,968</b>				<b>1,968</b>	<b>2,568</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Braeburn Glen Park 9510 SOUTH GESSNER - Houston, TX 77074		Project No.		F-504C14	
<b>Project Description</b>		<b>City Council District</b>			
Improvements to Braeburn Glen Park. Scope of work will focus on parking improvements and lighting.		Location	J	Key Map	
		Served:	J	Location Code	PK-L216
		Category		Sub-Cat	
<b>Project Justification</b>					
Initiate the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities. Added 79K for playground equipment.		Units	0		
		Start Year	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	49			750		750	799	
Equipment Acquisition	30						30	
Project Closeout								
Other								
<b>Total Allocation</b>	<b>79</b>			<b>750</b>		<b>750</b>	<b>829</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	79						79	
Future Bond Election				750		750	750	
<b>Total Funds</b>	<b>79</b>			<b>750</b>		<b>750</b>	<b>829</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Civic Art - Parks FACILITY UNASSIGNED - , TX 77002	Project No.		F-CIVART	
<b>Project Description</b>				
The Civic Art Program supports the City's commitment to neighborhood enhancement and improving overall quality of life. As projects are completed, they will add to Houston's image as a vibrant and culturally rich metropolis, both nationally and internationally. The program was established in December 1999, when City Council adopted	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Civic Art Allocation: FY13 Projects (F-504A06 \$32K)FY14 Projects (F-000713 \$17k, F-000746 \$8K, F-000748 \$7K, F-000750 \$35k)	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning	154							154
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		32	67				99	99
<b>Total Allocation</b>	<b>154</b>	<b>32</b>	<b>67</b>				<b>99</b>	<b>253</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	154	32					32	186
Future Bond Election			67				67	67
<b>Total Funds</b>	<b>154</b>	<b>32</b>	<b>67</b>				<b>99</b>	<b>253</b>



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