

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Environmental Projects CITY WIDE FACILITIES	Project No.	F-000509	
<b>Project Description</b>			
Asbestos, Lead, Indoor Air, Contaminated Soil and Groundwater, Demolition. Assessments, Remediation, Project Management. Sites that have been identified include Tony Marron Park (expansion) and Dorsett Future Park Site.	<b>City Council District</b>		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
Assessment prior to renovation or demolition. Emergency Remediation.	Units:	0	
	Start Year:	2007	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	22							22
Construction	1,835	226	196	81	119	29	649	2,484
Equipment Acquisition								
Salary Recovery		13	13	13	13	13	63	63
Other								
<b>Total Allocation</b>	<b>1,857</b>	<b>238</b>	<b>208</b>	<b>93</b>	<b>131</b>	<b>41</b>	<b>711</b>	<b>2,568</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,857	238	208	93	131	41	711	2,568
Future Bond Election								0
<b>Total Funds</b>	<b>1,857</b>	<b>238</b>	<b>208</b>	<b>93</b>	<b>131</b>	<b>41</b>	<b>711</b>	<b>2,568</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Job Order Contracts		Project No.		F-000585		
VARIOUS LOCATIONS						
<b>Project Description</b>						
The JOC CIP fund is used to perform work related to unforeseen conditions, errors and omissions on major CIP projects. It is also used to handle unplanned but necessary improvements related to Parks operations and unexpected needs related to the facility infrastructure.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
When major CIP projects over-run the allocated budget, minor construction work is necessary to complete the project before these facilities can be used for operations and facility infrastructure failures sometimes arise without warning.		Units:	0			
		Start Year:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	4,027	500	500	500	500	500	2,500	6,527
Equipment Acquisition								
Salary Recovery		75	75	75	75	75	375	375
Other								
<b>Total Allocation</b>	<b>4,027</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>2,875</b>	<b>6,902</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	4,027	575	575	575	575	575	2,875	6,902
Future Bond Election								0
<b>Total Funds</b>	<b>4,027</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>2,875</b>	<b>6,902</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Pavilion Replacements 5333 BERRY CREEK	Project No.	F-000640	
<b>Project Description</b>			
Project renovations would include repairs/replacement to the structure and footings, repair/painting of the structure, replacement of the gutters and lighting system, renovation or replacement of the roof/ceiling, painting, renovation or replacement of the slab.	<b>City Council District</b>		
	Location	E	Address Descr 2:
	Served:	W	Zip Codes: 77017
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
There are 60 large outdoor basketball pavilions in the parks & recreation system. Currently 54% percent need renovations or replacement. The structural foots at the Meadowcreek Park pavilion are damaged. There is no immediate danger of failure but the repair needs to be made in the near future.	Units:	0	
	Start Year:	2008	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		150	55	55	55	55	370	370
Construction	460	450	516	516	516	516	2,514	2,974
Equipment Acquisition								
Salary Recovery		25	25	25	25	25	125	125
Other								
<b>Total Allocation</b>	<b>460</b>	<b>625</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>3,009</b>	<b>3,469</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	460	625	596	596	596	596	3,009	3,469
Future Bond Election								0
<b>Total Funds</b>	<b>460</b>	<b>625</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>3,009</b>	<b>3,469</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Professional Design Services VARIOUS LOCATIONS	Project No.	F-000675	
<b>Project Description</b>			
Procure design services in a task order contract. Projects have to be initiated 3 years after Park Dedication funds are received.	<b>City Council District</b>		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
The Park Dedication Fund is starting to increase so larger park projects can be implemented or land purchased for park purposes. The Ordinance only allows 5% to go toward design and project/construction management. Funding is need to provide design services as the projects are identified.	Units:	0	
	Start Year:	2009	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning		25					25	25
Acquisition-Land								
Design	3,529	100	100	100	100	100	500	4,029
Construction			500	500	500	500	2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>3,529</b>	<b>125</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,525</b>	<b>6,054</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	37		500	500	500	500	2,000	2,037
4502 - Parks Consolidated Construction Fund	3,493	125	100	100	100	100	525	4,018
Future Bond Election								0
<b>Total Funds</b>	<b>3,529</b>	<b>125</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,525</b>	<b>6,054</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Fuel Tank Replacement & Environmental CITY WIDE FACILITIES		Project No.		F-000676		
<b>Project Description</b>						
Tank removal, Cleanup Upgrade. Assessments, Remediation, Project Management.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
The sites were closed and set as temporarily out of service with TCEQ. We need to remove all this closed gas stations from the city parks.		Units:	0			
		Start Year:	2008			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	1,090	225		225		450	1,540	
Equipment Acquisition								
Salary Recovery		13		13		25	25	
Other								
<b>Total Allocation</b>	<b>1,090</b>	<b>238</b>		<b>238</b>		<b>475</b>	<b>1,565</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,090	238		238		475	1,565	
<b>Total Funds</b>	<b>1,090</b>	<b>238</b>		<b>238</b>		<b>475</b>	<b>1,565</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Swimming Pool Upgrades/Replacements 3725 FULTON		Project No.		F-000703	
<b>Project Description</b>					
Ongoing updates to aging City aquatic facilities.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Provide upgrades based on needs determined by HPARD.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning		250					250	250
Acquisition-Land								
Design		385	85	400	90		960	960
Construction	819	500	1,500	1,000	2,000	100	5,100	5,919
Equipment Acquisition								
Salary Recovery		25	25	25	25	25	125	125
Other		7	27	28	35		97	97
<b>Total Allocation</b>	<b>819</b>	<b>1,167</b>	<b>1,637</b>	<b>1,453</b>	<b>2,150</b>	<b>125</b>	<b>6,532</b>	<b>7,351</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	819	1,167	1,637	1,453	2,150	125	6,532	7,351
Future Bond Election								0
<b>Total Funds</b>	<b>819</b>	<b>1,167</b>	<b>1,637</b>	<b>1,453</b>	<b>2,150</b>	<b>125</b>	<b>6,532</b>	<b>7,351</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Squatty Lyons 1701 CHAMBERLIN	Project No.		F-000705	
<b>Project Description</b>				
Renovation of the two fields includes providing replacement of fences/backstops, dugouts, regrading of the field, field repairs, irrigation system, new lighting system and 70 - 100 additional parking spaces.	<b>City Council District</b>			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	PK-G306	Sub-Category:	
<b>Project Justification</b>				
Squatty Lyons Park has six baseball/softball fields. Two baseball fields & one softball field were renovated approximately 5 years ago. As a continuation of the master plan for the park the remaining three ball fields need to be renovated to continue allowing league play in the future.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning			60				60	60
Acquisition-Land								
Design				240			240	240
Construction					1,474		1,474	1,474
Equipment Acquisition								
Salary Recovery			13	28	13		54	54
Other					26		26	26
<b>Total Allocation</b>			<b>73</b>	<b>268</b>	<b>1,513</b>		<b>1,854</b>	<b>1,854</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			73	268	1,513		1,854	1,854
<b>Total Funds</b>			<b>73</b>	<b>268</b>	<b>1,513</b>		<b>1,854</b>	<b>1,854</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Busby Park Redevelopment 6700 HIRSCH ROAD		Project No.		F-000706	
<b>Project Description</b>					
The existing pavilion is poorly designed and has been fenced off which has made it an eye sore in the park. The playground is in need of upgrades.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	PK-H201	Sub-Category:	
<b>Project Justification</b>					
Upgrades suggested for the park include improved walkways, tennis court, drainage and parking, playground enhancements, upgraded park benches and tables, new park entrance, basketball goals, drinking fountain, landscaping and lighting. HPARD/GSD will meet with the community to prioritize the needs for the park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				90			90	90
Construction					599		599	599
Equipment Acquisition								
Salary Recovery				13	25	13	51	51
Other				11	11		22	22
<b>Total Allocation</b>				<b>114</b>	<b>635</b>	<b>13</b>	<b>762</b>	<b>762</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				114	635	13	762	762
Future Bond Election								0
<b>Total Funds</b>				<b>114</b>	<b>635</b>	<b>13</b>	<b>762</b>	<b>762</b>



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Ball Field Lighting Upgrades 7000 AVENUE Q		Project No.		F-000707	
<b>Project Description</b>					
Ball field lights at many parks have reach or passed their life cycle.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77011
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The candidate field for the ball field light replacement is Hidalgo Park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			15			15	15	
Construction			257			257	257	
Equipment Acquisition								
Salary Recovery			25			25	25	
Other								
<b>Total Allocation</b>			<b>297</b>			<b>297</b>	<b>297</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			225			225	225	
Private Funds			72			72	72	
<b>Total Funds</b>			<b>297</b>			<b>297</b>	<b>297</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Playground Replacements 1801 EL PASEO	Project No.	F-000708	
<b>Project Description</b>			
Equipment should be updated to meet current standards. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit.	<b>City Council District</b>		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes: 77054
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Many of the playground units are out of date and replacement parts are unavailable. In many cases the drainage systems, fall surfacing material, concrete enclosures are damaged or do not function properly.	Units:	0	
	Start Year:	2013	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning		0					0	0
Acquisition-Land								
Design		346	120	98	90		654	654
Construction	256	2,060	626	830	677	626	4,819	5,075
Equipment Acquisition	304							304
Salary Recovery		25	25	25	25	25	125	125
Other								
<b>Total Allocation</b>	<b>560</b>	<b>2,431</b>	<b>771</b>	<b>953</b>	<b>792</b>	<b>651</b>	<b>5,598</b>	<b>6,158</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		1,680	252	293	257	225	2,708	2,708
4502 - Parks Consolidated Construction Fund	560	751	519	660	535	426	2,890	3,451
Future Bond Election								0
<b>Total Funds</b>	<b>560</b>	<b>2,431</b>	<b>771</b>	<b>953</b>	<b>792</b>	<b>651</b>	<b>5,598</b>	<b>6,158</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Wright-Bembry Park 850 WEST 23RD	Project No.		F-000709	
<b>Project Description</b>				
Upgrades suggested for the park included improved walkways, tennis court, drainage and parking, playground enhancements, upgraded park benches and tables, new park entrance, basketball goals, drinking fountain, landscaping and lighting. HPARD/GSD would meet with the community to prioritize the needs for the park.	<b>City Council District</b>			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77008
	Key Map:		Category:	
	Location Code:	PK-A106	Sub-Category:	
<b>Project Justification</b>				
In 2005 the community requested improvements to the park to help upgrade the neighborhood. Many of the existing features are fair condition but need to be refurbished to extend the life of the park amenities.	Units:	0		
	Start Year:	2010		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	70						70	
Design		90				90	90	
Construction		599				599	599	
Equipment Acquisition								
Salary Recovery		25	13			38	38	
Other		11				11	11	
<b>Total Allocation</b>	<b>70</b>	<b>725</b>	<b>13</b>			<b>738</b>	<b>808</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	70						70	
4502 - Parks Consolidated Construction Fund		725	13			738	738	
<b>Total Funds</b>	<b>70</b>	<b>725</b>	<b>13</b>			<b>738</b>	<b>808</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Parks Facilities Roof Replacements 6818 SHADY VILLA LANE		Project No.		F-000710	
<b>Project Description</b>					
Replace entire roof on community center and gymnasium.		<b>City Council District</b>			
		Location	A	Address Descr 2:	
		Served:	A	Zip Codes:	77055
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The roof on the community center and gymnasium has not been replaced and is not up to code and beyond its life expectancy.		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total	
		2014	2015	2016	2017	2018			
Planning									
Acquisition-Land									
Design	140							140	
Construction					420		420	420	
Equipment Acquisition									
Salary Recovery					25		25	25	
Other									
<b>Total Allocation</b>	<b>140</b>				<b>445</b>		<b>445</b>	<b>585</b>	
<b>Source of Funds</b>									
4502 - Parks Consolidated Construction Fund	140				445		445	585	
<b>Total Funds</b>	<b>140</b>				<b>445</b>		<b>445</b>	<b>585</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Metropolitan MSC 1475 WEST GRAY	Project No.		F-000713	
<b>Project Description</b>				
Construction of ADA accessibility.	<b>City Council District</b>			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77019
	Key Map:		Category:	
	Location Code:	HC-271E	Sub-Category:	
<b>Project Justification</b>				
Rear parking area needs ADA access to entrance. Sidewalk access from W. Gray to center with an awning at front.	Units:	0		
	Start Year:	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		200				200	200	
Construction	119	983				983	1,102	
Equipment Acquisition								
Salary Recovery		25	12			37	37	
Other		20				20	20	
<b>Total Allocation</b>	<b>119</b>	<b>1,228</b>	<b>12</b>			<b>1,240</b>	<b>1,359</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	119	1,228	12			1,240	1,359	
<b>Total Funds</b>	<b>119</b>	<b>1,228</b>	<b>12</b>			<b>1,240</b>	<b>1,359</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hermann Square 900 SMITH STREET	Project No.	F-000715	
<b>Project Description</b>			
Upgrade the fountain mechanical system with standard parts, add a filtration system, repair cracks in the fountain basin, and add LED lights to the fountain. Add uplighting to the live oaks in the azalea beds in the park perimeter.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PK-A508		Sub-Category:
<b>Project Justification</b>			
Fountain mechanical system is antiquated and hasn't been updated since the 1930s. Hermann Square has no lighting and is a public safety risk.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		1,385					1,385	1,385
Equipment Acquisition								
Salary Recovery		30	0				30	30
Other		23					23	23
<b>Total Allocation</b>		<b>1,438</b>	<b>0</b>				<b>1,438</b>	<b>1,438</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		1,438	0				1,438	1,438
<b>Total Funds</b>		<b>1,438</b>	<b>0</b>				<b>1,438</b>	<b>1,438</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Wildheather Park 14900 WILDHEATHER		Project No.		F-000744	
<b>Project Description</b>					
The community has worked with the Houston Parks Board to develop a concept plan for the park. Desired amenities include a walking trail, playground, picnic shelter, sprayground, benches and tables, drinking fountain and landscaping. HPARD/GSD would meet with the community to prioritize the needs for the park.		<b>City Council District</b>			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77053
		Key Map:		Category:	
		Location Code:	PK-L302	Sub-Category:	
<b>Project Justification</b>					
The park has an existing parking lot, small basketball court and baseball field and very few trees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		95				95	95	
Construction		644				644	644	
Equipment Acquisition								
Salary Recovery		22				22	22	
Other		12				12	12	
<b>Total Allocation</b>		<b>773</b>				<b>773</b>	<b>773</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		773				773	773	
<b>Total Funds</b>		<b>773</b>				<b>773</b>	<b>773</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Judson Robinson Sr. Park 1422 LEDWICKE		Project No.		F-000746	
<b>Project Description</b>					
HPARD prototype community center is 11,200 square feet and has a full size gym, two classrooms, lobby, restrooms, office and storage which provides space for youth, senior and neighborhood programs.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77029
		Key Map:		Category:	
		Location Code:	PK-B208	Sub-Category:	
<b>Project Justification</b>					
The existing community center was built in 1961 and no renovations have occurred since 1995. The building is 3,240 square feet and does not meet the community needs. The parking lot is in poor condition and not adequate for the park and community center. Sidewalks are also broken and need to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		460					460	460
Construction			3,072				3,072	3,072
Equipment Acquisition								
Salary Recovery		25	25	12			62	62
Other			53				53	53
<b>Total Allocation</b>		<b>485</b>	<b>3,150</b>	<b>12</b>			<b>3,647</b>	<b>3,647</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		485	3,150	12			3,647	3,647
<b>Total Funds</b>		<b>485</b>	<b>3,150</b>	<b>12</b>			<b>3,647</b>	<b>3,647</b>



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hermann Park Electrical Upgrades 6001 FANNIN		Project No.		F-000748	
<b>Project Description</b>					
The primary service of switchgear, lines, transformers looping around the park perimeter need to be replaced and upgraded to current standards and codes.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	77030
		Key Map:		Category:	
		Location Code:	PK-D701	Sub-Category:	
<b>Project Justification</b>					
The existing primary service including switchgear, lines, transformers currently serving the park, the Houston Zoo, Lake Plaza, Japanese Garden, Miller Outdoor Theatre and the golf course maintenance facility are over 30 years old and antiquated. If the system fails, service interruptions could be extensive and costly.		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		393				393	393	
Construction	268		1,439			1,439	1,707	
Equipment Acquisition								
Salary Recovery		25	25	12		62	62	
Other		7	25			32	32	
<b>Total Allocation</b>	<b>268</b>	<b>425</b>	<b>1,489</b>	<b>12</b>		<b>1,926</b>	<b>2,194</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	268	425	1,489	12		1,926	2,194	
<b>Total Funds</b>	<b>268</b>	<b>425</b>	<b>1,489</b>	<b>12</b>		<b>1,926</b>	<b>2,194</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Gragg Park 2999 S. WAYSIDE DRIVE		Project No.		F-000750	
<b>Project Description</b>					
Provide upgraded soccer fields and parking lot along with new walking trails, playground, sprayground and picnic shelter.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code:	PK-C304	Sub-Category:	
<b>Project Justification</b>					
Develop Gragg Park with park amenities for the community. The existing soccer fields are highly used and in poor condition, the community uses the existing drive and sidewalks as a walking trail. Condition of the walks and drives are in poor condition and the soccer fields are in need of an upgrade.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		250					250	250
Construction		1,949					1,949	1,949
Equipment Acquisition								
Salary Recovery		25	25	12			62	62
Other		38					38	38
<b>Total Allocation</b>		<b>2,262</b>	<b>25</b>	<b>12</b>			<b>2,299</b>	<b>2,299</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		2,262	25	12			2,299	2,299
<b>Total Funds</b>		<b>2,262</b>	<b>25</b>	<b>12</b>			<b>2,299</b>	<b>2,299</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Jaycee Park 1300 SEAMIST		Project No.		F-000758	
<b>Project Description</b>					
Replace aging site amenities and add features to park.		<b>City Council District</b>			
	Location	C	Address Descr 2:		
	Served:	C	Zip Codes:	77008	
	Key Map:		Category:		
	Location Code:	PK-A208	Sub-Category:		
<b>Project Justification</b>					
Currently this park has an aging ballfield and tennis court fencing, and has few opportunities for area residents to gather.		Units:	0		
	Start Year:	2010			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	0		250			250	250	
Equipment Acquisition								
Salary Recovery			22			22	22	
Other								
<b>Total Allocation</b>			<b>272</b>			<b>272</b>	<b>272</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	0						0	
4502 - Parks Consolidated Construction Fund			272			272	272	
<b>Total Funds</b>	<b>0</b>		<b>272</b>			<b>272</b>	<b>272</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Haden Park Parking 1404 WITTE ROAD		Project No.		F-000761	
<b>Project Description</b>					
Project will build parking spaces and other site improvements (detention & accessibility) in the park.		<b>City Council District</b>			
		Location	A	Address Descr 2:	
		Served:	A	Zip Codes:	77080
		Key Map:		Category:	
		Location Code:	PK-E307	Sub-Category:	
<b>Project Justification</b>					
Haden Park was renovated within the last five years with a new playground, walking trail and pavilion. As the visitations to the park has increased, on street parking needs to be relocated to a parking area in the park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			50			50	50	
Construction			170			170	170	
Equipment Acquisition								
Salary Recovery			25			25	25	
Other								
<b>Total Allocation</b>			<b>245</b>			<b>245</b>	<b>245</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			245			245	245	
<b>Total Funds</b>			<b>245</b>			<b>245</b>	<b>245</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Lansdale Swimming Pool Removal 8201 ROOS		Project No.		F-000762	
<b>Project Description</b>					
Provide a new sprayground to replace the former pool. Spraygrounds are operational year round and offer park patrons a place to recreate, especially in the summer months.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	PK-E217	Sub-Category:	
<b>Project Justification</b>					
The pool at Lansdale park was removed because the facility was past its expected life and was not cost effective to repair. Meetings were held with the community and a spray ground was discussed as an option for the pool replacement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		40					40	40
Construction			318				318	318
Equipment Acquisition								
Salary Recovery		15	25				40	40
Other								
<b>Total Allocation</b>		<b>55</b>	<b>343</b>				<b>398</b>	<b>398</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund			143				143	143
4502 - Parks Consolidated Construction Fund		55	200				255	255
<b>Total Funds</b>		<b>55</b>	<b>343</b>				<b>398</b>	<b>398</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Avenue Place Park CETTI STREET		Project No.		F-000774	
<b>Project Description</b>					
As a requirement of the park dedication ordinance, funds and/or park land is required to develop property within the City of Houston. The developer is providing a combination of both funds and land in the community to develop park space in the new community.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77009
		Key Map:	451Y	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Creation a small pocket park with a hike/bike trail connection to Irvington Park, a larger neighborhood park. This project is being funded with park dedication funds of \$140K by the developer Avenue CDC & the developer is dedicating an additional funds of \$ 210K for hike & bike trail and other site amenities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		140				140	140	
Equipment Acquisition								
Salary Recovery		25				25	25	
Other								
<b>Total Allocation</b>		<b>165</b>				<b>165</b>	<b>165</b>	
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		140				140	140	
4502 - Parks Consolidated Construction Fund		25				25	25	
<b>Total Funds</b>		<b>165</b>				<b>165</b>	<b>165</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Grady Park 1700 YORKTOWN		Project No.		F-000775	
<b>Project Description</b>					
The business community and citizens want to upgrade the park amenities.		<b>City Council District</b>			
		Location	G	Address Descr 2:	
		Served:	G	Zip Codes:	77056
		Key Map:		Category:	
		Location Code:	PK-E213	Sub-Category:	
<b>Project Justification</b>					
The business community has hired a design firm and given funds to upgrade the park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		556				556	556	
Equipment Acquisition								
Salary Recovery		25				25	25	
Other								
<b>Total Allocation</b>		<b>581</b>				<b>581</b>	<b>581</b>	
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund		300				300	300	
4502 - Parks Consolidated Construction Fund		25				25	25	
Private Funds		256				256	256	
<b>Total Funds</b>		<b>581</b>				<b>581</b>	<b>581</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Minor Projects and Renovations		Project No.		F-000780	
<b>Project Description</b>					
For unanticipated minor projects, renovations and project costs that are needed during the year.		<b>City Council District</b>			
		Location	T	Address Descr 2:	
		Served:	T	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
For the continued operation of city services and facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		596	520	232	328	103	1,779	1,779
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>596</b>	<b>520</b>	<b>232</b>	<b>328</b>	<b>103</b>	<b>1,779</b>	<b>1,779</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		596	520	232	328	103	1,779	1,779
<b>Total Funds</b>		<b>596</b>	<b>520</b>	<b>232</b>	<b>328</b>	<b>103</b>	<b>1,779</b>	<b>1,779</b>



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Facility Assessment Items Priority 1&2 CITY WIDE FACILITIES		Project No.		F-000781	
<b>Project Description</b>					
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
A Facility Condition Assessment (FCA) in FY 13 identified items that need immediate attention. Items identified as Priority 1 and 2 are defined as currently critical or potentially critical. Potentially critical items may become critical by FY 14.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		128	88				216	
Construction		389	452	540			1,380	
Equipment Acquisition								
Salary Recovery		58	57	57			172	
Other		22					22	
<b>Total Allocation</b>		<b>597</b>	<b>597</b>	<b>597</b>			<b>1,790</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		597	597	597			1,790	
<b>Total Funds</b>		<b>597</b>	<b>597</b>	<b>597</b>			<b>1,790</b>	

**2014-2018 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 received a grant for new trail development in District F.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		400					400	400
Construction			1,300				1,300	1,300
Equipment Acquisition								
Salary Recovery		25	13	4			42	42
Other								
<b>Total Allocation</b>		<b>425</b>	<b>1,313</b>	<b>4</b>			<b>1,742</b>	<b>1,742</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		225	13	4			242	242
Grants			1,300				1,300	1,300
Private Funds		200					200	200
<b>Total Funds</b>		<b>425</b>	<b>1,313</b>	<b>4</b>			<b>1,742</b>	<b>1,742</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Sharpstown Building and Pool Study 8200 BELLAIRE BVLD.		Project No.		F-000783	
<b>Project Description</b>					
The Sharpstown Community Center, golf center, concession area and swimming pool are all contained in one building. The facility was built in 1978 and has many operational and mechanical issues throughout.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77036
		Key Map:		Category:	
<b>Project Justification</b>					
The study for this facility will both assess the condition and address the future operational/functional use.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning		60					60	60
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		15					15	15
Other								
<b>Total Allocation</b>		<b>75</b>					<b>75</b>	<b>75</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		75					75	75
<b>Total Funds</b>		<b>75</b>					<b>75</b>	<b>75</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Lee LeClear Tennis Center Improvement 9501 SOUTH GESSNER		Project No.		F-000784	
<b>Project Description</b>					
The existing tennis center has had few improvements in the past 15-20 years. The tennis center building/restrooms are in need of replacement and the courts, fences, walks and grounds need to be improved. The site needs to have shade structures for the patrons to have shade when they are off the court.		<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>					
Renovate or replace the buildings. Improve the courts and grounds. Provide shade.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land					0		0	0
Design						200	200	200
Construction								
Equipment Acquisition								
Salary Recovery					4	25	29	29
Other						4	4	4
<b>Total Allocation</b>					<b>4</b>	<b>229</b>	<b>233</b>	<b>233</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					4	229	233	233
Future Bond Election								0
<b>Total Funds</b>					<b>4</b>	<b>229</b>	<b>233</b>	<b>233</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Braeburn Glen Park 9501 SOUTH GESSNER		Project No.		F-504C14	
<b>Project Description</b>					
The existing parking lot is in poor condition with little lighting. This lot serves the park and the tennis center. The dumpster sits at the park entry and upgrades to existing park amenities are needed.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77074
		Key Map:		Category:	
		Location Code:	PK-L216	Sub-Category:	
<b>Project Justification</b>					
Provide upgrades to the parking lot, park and tennis center entry.		Units:	0		
		Start Year:	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		90				90	90	
Construction	65		626			626	690	
Equipment Acquisition	30						30	
Salary Recovery		13	25	4		42	42	
Other		2	11			12	12	
<b>Total Allocation</b>	<b>95</b>	<b>105</b>	<b>661</b>	<b>4</b>		<b>770</b>	<b>864</b>	
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	79						79	
4502 - Parks Consolidated Construction Fund	16	105	661	4		770	785	
<b>Total Funds</b>	<b>95</b>	<b>105</b>	<b>661</b>	<b>4</b>		<b>770</b>	<b>864</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Bayou Greenways Initiative		Project No.		F-GRNWAY		
<b>Project Description</b>						
The Greater Houston area needs more equitably distributed parkland and recreation amenities. The construction of linear greenspaces and all weather trails along at least one side of the nine major bayous in the city limits.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
Enhance, protect, and preserve water quality, natural habitat, native wildlife, and promote the health and welfare of the citizens of Houston.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		<b>39,050</b>	38,250	40,000	25,300	24,600	167,200	167,200
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>39,050</b>	<b>38,250</b>	<b>40,000</b>	<b>25,300</b>	<b>24,600</b>	<b>167,200</b>	<b>167,200</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund		<b>11,400</b>	18,700	25,200	11,300	10,600	77,200	77,200
HPB Fundraising		<b>27,650</b>	19,550	14,800	14,000	14,000	90,000	90,000
<b>Total Funds</b>		<b>39,050</b>	<b>38,250</b>	<b>40,000</b>	<b>25,300</b>	<b>24,600</b>	<b>167,200</b>	<b>167,200</b>