
PARKS AND RECREATION FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

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2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Meadowcreek Pavilion 5333 BERRY CREEK		Project No.		F-000073	
Project Description					
Project will include demolition and replacement of the pavilion structure, including structural footings, slab, vertical structural elements, roof, lighting and equipment as well as associated landscape elements.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77017
		Key Map:		Category:	
		Location Code:	PK-G306	Sub-Category:	
Project Justification					
The structural footings, foundation/slab and wooden support arches at the Meadowcreek Park pavilion are failing. The pavilion was closed in August 2014 due to safety concerns. A new pavilion is being planned at this location.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		577					577	577
Equipment Acquisition								
Salary Recovery								
Other		10					10	10
Total Allocation		587					587	587
Source of Funds								
4502 - Parks Consolidated Construction Fund		587					587	587
Total Funds		587					587	587

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Environmental Projects VARIOUS LOCATIONS		Project No.		F-000509	
Project Description					
Provide services for various environmental situations that arise, in connection with existing and new facilities.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Providing services to identify and eliminate environmental hazards at new or existing facilities, including asbestos, lead, indoor air, contaminated soil and groundwater at various locations.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	22							22
Construction	2,939	550	605	500	500	500	2,655	5,594
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	2,961	550	605	500	500	500	2,655	5,616
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,961	550	605	500	500	500	2,655	5,616
Total Funds	2,961	550	605	500	500	500	2,655	5,616

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Design Services for Various Parks VARIOUS PARK SITES		Project No.		F-000675	
Project Description					
Funds will be used to procure design services and for closing costs for land purchase. Projects have to be initiated within three years after Park Dedication funds are received.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	VARIOUS
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5% to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning		25	25	25	25	25	125	125
Acquisition-Land			25	25	25	25	100	100
Design	1,198	150	150	150	150	150	750	1,948
Construction		525	500	500	500	500	2,525	2,525
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,198	700	700	700	700	700	3,500	4,698
Source of Funds								
4035 - Parks & Recreation Dedication Fund	34	500	500	500	500	500	2,500	2,534
4502 - Parks Consolidated Construction Fund	1,164	200	200	200	200	200	1,000	2,164
Total Funds	1,198	700	700	700	700	700	3,500	4,698

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Swimming Pool Upgrades		Project No.		F-000703		
Project Description						
This project will provide upgrades to pools, spraygrounds and fountains, based on needs determined by HPARD.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Many of the City's aquatic systems have exceeded their life expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning	43							43
Acquisition-Land								
Design	520							520
Construction	2,694	500			500	500	1,500	4,194
Equipment Acquisition								0
Salary Recovery								0
Other								0
Total Allocation	3,257	500			500	500	1,500	4,757
Source of Funds								
4502 - Parks Consolidated Construction Fund	3,257	500			500	500	1,500	4,757
Total Funds	3,257	500			500	500	1,500	4,757

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Busby Park Redevelopment 6700 HIRSH ROAD		Project No.		F-000706	
Project Description					
The project includes: a new playground, a practice field, a community and rain garden and a prairie habitat area, outdoor exercise stations, a walking trail, a half basketball court, a seating plaza, picnic tables, benches and trash cans, picnic shelter with grill, perimeter fencing, site lighting, as well as native tree plantings.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	PK-H201	Sub-Category:	
Project Justification					
The existing pavilion is poorly designed and has been fenced off which has made it an eyesore in the park. The playground is in need of upgrades.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		250				250	250	
Construction			1,612			1,612	1,612	
Equipment Acquisition								
Salary Recovery							0	
Other			18			18	18	
Total Allocation		250	1,630			1,880	1,880	
Source of Funds								
4502 - Parks Consolidated Construction Fund		250	800			1,050	1,050	
Grants			830			830	830	
Total Funds		250	1,630			1,880	1,880	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Wright-Bembry Park 850 WEST 23RD	Project No.		F-000709	
Project Description				
Upgrades planned 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.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77008
	Key Map:		Category:	
	Location Code:	PK-A106	Sub-Category:	
Project Justification				
In 2005 the community requested improvements to the park to help upgrade the neighborhood. Many of the existing features are in fair condition, but need to be refurbished to extend the life of the park amenities.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	70						70	
Design	94						94	
Construction		890				890	890	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	164	890				890	1,054	
Source of Funds								
4035 - Parks & Recreation Dedication Fund	4	250				250	254	
4502 - Parks Consolidated Construction Fund	90	640				640	730	
Total Funds	164	890				890	1,054	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Metropolitan MSC 1475 WEST GRAY	Project No.	F-000713		
Project Description				
Construction at this facility will address the accessibility issues at entries and additional lighting of the pool area. ADA accessibility is required for the rear parking area. The project includes a new walkway from W. Gray for the multi-service center.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77019
	Key Map:		Category:	
	Location Code:	HC-271E	Sub-Category:	
Project Justification				
The building needs accessibility issues addressed for the users of this facility.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	200						200	
Construction	122	1,006				1,006	1,128	
Equipment Acquisition								
Salary Recovery							0	
Other		17				17	17	
Total Allocation	322	1,023				1,023	1,345	
Source of Funds								
4502 - Parks Consolidated Construction Fund	322	1,023				1,023	1,345	
Total Funds	322	1,023				1,023	1,345	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Wildheather Park 14900 WILDHEATHER	Project No.	F-000744	
Project Description			
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, spray ground, benches and tables, drinking fountain and landscaping. HPARD/GSD would meet with the community to prioritize the needs for the park.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77053
	Key Map:		Category:
	Location Code: PK-L302		Sub-Category:
Project Justification			
Wildheather Park currently lacks basic park amenities and adequate shade.	Units:	0	
	Start Year:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	124							124
Construction		964					964	964
Equipment Acquisition								
Salary Recovery								0
Other		16					16	16
Total Allocation	124	980					980	1,104
Source of Funds								
4502 - Parks Consolidated Construction Fund	124	980					980	1,104
Total Funds	124	980					980	1,104

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Judson Robinson Sr. Park Community Centr 1422 LEDWICKE		Project No.		F-000746	
Project Description					
HPARD prototype community center is 11,200 square feet and has a full size gym, two classrooms, lobby, restrooms, servery, office and storage which provides space for youth, senior and neighborhood programs.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77029
		Key Map:		Category:	
		Location Code:	PK-B208	Sub-Category:	
Project Justification					
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's 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	452						452	
Construction		5,155				5,155	5,155	
Equipment Acquisition								
Salary Recovery							0	
Other		62				62	62	
Total Allocation	452	5,217				5,217	5,669	
Source of Funds								
4502 - Parks Consolidated Construction Fund	452	5,217				5,217	5,669	
Total Funds	452	5,217				5,217	5,669	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Park Electrical Upgrades 6001 FANNIN	Project No.	F-000748		
Project Description				
The primary service of switchgear, lines, and transformers looping around the park perimeter need to be replaced and upgraded to current standards and codes.	City Council District			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77030
	Key Map:		Category:	
	Location Code:	PK-D701	Sub-Category:	
Project Justification				
The existing primary service including switchgear, lines, and 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:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	393							393
Construction	268	2,025					2,025	2,293
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	661	2,025					2,025	2,686
Source of Funds								
4502 - Parks Consolidated Construction Fund	661	2,025					2,025	2,686
Total Funds	661	2,025					2,025	2,686

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Gragg Park 2999 S. WAYSIDE DRIVE		Project No.		F-000750	
Project Description					
Provide upgraded soccer fields and parking lot along with new walking trails, playground, sprayground and picnic shelter.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code:	PK-C304	Sub-Category:	
Project Justification					
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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	250						250	
Construction		2,330				2,330	2,330	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	250	2,330				2,330	2,580	
Source of Funds								
4502 - Parks Consolidated Construction Fund	250	2,330				2,330	2,580	
Total Funds	250	2,330				2,330	2,580	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lansdale and Crain Park Improvements 8201 ROOS AND 9051 TRIOLA		Project No.		F-000762	
Project Description					
Provide a new sprayground at Lansdale to replace the former pool. Also provide a new concrete trail for Crain Park providing new benches and repairs to pavilion.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	PK-E217	Sub-Category:	
Project Justification					
Lansdale pool was removed in FY 2013 because the facility was past its expected life and was not cost effective to repair. Meetings were held with the community and a sprayground was decided on instead of pool replacement. The asphalt trail at Crain Park is cracked and scaling; trail needs to be replaced with a new concrete trail.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	40						40	
Construction		1,365				1,365	1,365	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	40	1,365				1,365	1,405	
Source of Funds								
4035 - Parks & Recreation Dedication Fund		250				250	250	
4502 - Parks Consolidated Construction Fund	40	205				205	245	
TIRZ		910				910	910	
Total Funds	40	1,365				1,365	1,405	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Facility Assessment Items Priority 1&2 VARIOUS LOCATIONS		Project No.		F-000781	
Project Description					
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.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A Facility Condition Assessment (FCA) in FY13 identified items that need immediate attention. Items identified as priority 1 are defined as currently critical or potentially critical.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	251	128				128	379	
Construction	825	411				411	1,236	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation	1,076	539				539	1,615	
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,076	539				539	1,615	
Total Funds	1,076	539				539	1,615	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: International District Trail Development 7777 DAIRY ASHFORD	Project No.	F-000782	
Project Description			
The International Management District ("IMD") Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.	City Council District		
	Location	F	Address Descr 2:
	Served:	F	Zip Codes: 77072
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The City of Houston received a grant for new trail development in District F. No COH management was included in the project and the private funding is in jeopardy. HPARD has the opportunity to take over this capital project.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		401	67				468	468
Construction			1,606				1,606	1,606
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		401	1,673				2,074	2,074
Source of Funds								
4502 - Parks Consolidated Construction Fund		200	67				267	267
Grants			1,606				1,606	1,606
Private Funding		201					201	201
Total Funds		401	1,673				2,074	2,074

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sharpstown Pool Replacement and Bldg Imp 6600 HARBOR TOWN DRIVE		Project No.		F-000783	
Project Description					
The project will relocate the pool and create a new drop off area for the golf center. Additionally it will repair, replace and refurbish a variety of items currently needed for the facility.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The golf center, concession area and swimming pool are all facility which was built in 1955 and renovated in 1978. Replace electrical service/distribution system; construct new metal canopy; exterior replacement of paint and covering; exterior brick repairs; replace, repair and repaint.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning							0	
Acquisition-Land								
Design	60	250				250	310	
Construction		1,040	2,040			3,080	3,080	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	60	1,290	2,040			3,330	3,390	
Source of Funds								
4502 - Parks Consolidated Construction Fund	60	290	1,040			1,330	1,390	
TIRZ		1,000	1,000			2,000	2,000	
Total Funds	60	1,290	2,040			3,330	3,390	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		204				204	204	
Construction			5,376			5,376	5,376	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation		204	5,376			5,580	5,580	
Source of Funds								
4502 - Parks Consolidated Construction Fund		204				204	204	
Frds Of Lee LeClear			5,376			5,376	5,376	
Total Funds		204	5,376			5,580	5,580	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		100	750	900	300		2,050	2,050
Construction		1,810	1,300	15,300	3,150		21,560	21,560
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		1,910	2,050	16,200	3,450		23,610	23,610
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,000	1,000	1,100			3,100	3,100
Private Funding		910	1,050	15,100	3,450		20,510	20,510
Total Funds		1,910	2,050	16,200	3,450		23,610	23,610

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Burnett Bayland Skatepark 6000 CHIMNEY ROCK		Project No.		F-000803	
Project Description					
Add a skatepark with features including a concrete skate pad with ramps and other features designed for various skill levels as well as site improvements such as benches, lights, and landscaping.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77081
		Key Map:		Category:	
		Location Code:	PK-H201	Sub-Category:	
Project Justification					
In 2013 the community submitted a request for improvements to Burnett Bayland Park, to help upgrade amenities in the park; specifically the addition of a skate park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction		462				462	462	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		462				462	462	
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		115				115	115	
4502 - Parks Consolidated Construction Fund		347				347	347	
Total Funds		462				462	462	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,500	358				1,858	1,858
Construction		12,000	12,000	6,000			30,000	30,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		13,500	12,358	6,000			31,858	31,858
Source of Funds								
Private Funding		13,500	12,358	6,000			31,858	31,858
Total Funds		13,500	12,358	6,000			31,858	31,858

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Pleasantville Ball Field Lighting 2001 CENTRAL	Project No.	F-000812	
Project Description			
New electrical service and lights will be installed at sports field to provide a safe environment for continued recreation after daylight hours and enhance the park's services to the community.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77017
	Key Map:		Category:
	Location Code: PK-H201		Sub-Category:
Project Justification			
Upgraded amenities improve the overall experience by the park users, enhance recreation and wellness opportunities, and strengthen neighborhood interaction and connectivity.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		125				125	125	
Construction			802			802	802	
Equipment Acquisition								
Salary Recovery							0	
Other		3	13			16	16	
Total Allocation		128	815			943	943	
Source of Funds								
4502 - Parks Consolidated Construction Fund		128	815			943	943	
Total Funds		128	815			943	943	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sagemont Pool Parking Lot Lighting 11507 HUGHES ROAD		Project No.		F-000813	
Project Description					
Provide 3-4 pole lights to pool parking lot and 4 pole lights to the tennis courts. Will also correct drainage on the south side of the pool.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77089
		Key Map:		Category:	
		Location Code:	PK-H201	Sub-Category:	
Project Justification					
Both the pool and tennis court are popular facilities in the community for evening and night time usage and needs adequate lighting.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			150			150	150	
Equipment Acquisition							0	
Salary Recovery								
Other								
Total Allocation			150			150	150	
Source of Funds								
4502 - Parks Consolidated Construction Fund			150			150	150	
Total Funds			150			150	150	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Houston Amateur Sports Park (HASP) KIRBY DRIVE AT MOWERY ROAD		Project No.		F-000817	
Project Description					
Build out additional fields, concession and restroom facilities.		City Council District			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The HPARD Master Plan of 2008 states that the City is underserved by a total of 123 grass fields and 41 synthetic fields. Phase 2 additions will reduce the needed synthetic fields by 6 and the grass fields by 1.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,964						1,964	
Design		2,400				2,400	2,400	
Construction		2,000	3,672			5,672	5,672	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,964	4,400	3,672			8,072	10,036	
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,964	2,200	1,836			4,036	6,000	
HPB Fundraising		2,200	1,836			4,036	4,036	
Total Funds	1,964	4,400	3,672			8,072	10,036	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Groeschke 18203 GROESCHKE	Project No.	F-000831	
Project Description			
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy.	City Council District		
	Location	A	Address Descr 2:
	Served:	A	Zip Codes: 77013
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		35				35	35	
Construction		253				253	253	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		288				288	288	
Source of Funds								
4502 - Parks Consolidated Construction Fund		288				288	288	
Total Funds		288				288	288	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					35		35	35
Construction					253		253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					288		288	288
Source of Funds								
4502 - Parks Consolidated Construction Fund					288		288	288
Total Funds					288		288	288

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Alameda 6520 ALMEDA		Project No.		F-000833	
Project Description					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77030
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			35			35	35	
Construction			253			253	253	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			288			288	288	
Source of Funds								
4502 - Parks Consolidated Construction Fund			288			288	288	
Total Funds			288			288	288	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					35		35	35
Construction					253		253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					288		288	288
Source of Funds								
4502 - Parks Consolidated Construction Fund					288		288	288
Total Funds					288		288	288

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						20	20	20
Construction						122	122	122
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						142	142	142
Source of Funds								
4502 - Parks Consolidated Construction Fund						142	142	142
Total Funds						142	142	142

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: 4719 North Shepherd Fuel Tank Removal 4719 NORTH SHEPHERD		Project No.		F-000837	
Project Description					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	77018
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			232				232	232
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			232				232	232
Source of Funds								
4502 - Parks Consolidated Construction Fund			232				232	232
Total Funds			232				232	232

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Wallisville 11600 WALLISVILLE		Project No.		F-000838	
Project Description					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77013
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					288		288	288
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					288		288	288
Source of Funds								
4502 - Parks Consolidated Construction Fund					288		288	288
Total Funds					288		288	288

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		1,144	535	150	257	236	2,322	2,322
Other								0
Total Allocation		1,144	535	150	257	236	2,322	2,322
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,144	535	150	257	236	2,322	2,322
Total Funds		1,144	535	150	257	236	2,322	2,322

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Shady Lane Park 10220 SHADY LANE		Project No.		F-002005	
Project Description					
Project will renovate the existing drainage detention system to alleviate standing water in the park.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77093
		Key Map:	451L	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Shady Lane Park was renovated two years ago with a new playground, splashpad, fitness area, detention and site drainage improvement. In preparation for the widening of Parker Rd. with new infrastructure, a temporary drainage system was installed but now has been determined to be ineffective.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		30				30	30	
Construction		65				65	65	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		95				95	95	
Source of Funds								
4502 - Parks Consolidated Construction Fund		95				95	95	
Total Funds		95				95	95	