

---

**PARKS AND RECREATION FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN**

---

CIP No.	Project	Page
F-000866	Agnes Moffitt Park Pavilion Renovation	37
F-000846	Ball Field Lighting Upgrade	23
F-000864	Bissonnett Maintenance Facility	35
F-000863	Bricker Pavilion Renovation	34
F-000853	Brock Adventure Park (BAP)	28
F-000857	Brock Park Bridge	30
F-000860	Buffalo Bayou Wall Failure	31
F-000861	Delce Pavilion Replacement	32
F-000675	Design Services for Various Parks	5
F-000785	Edgewood Park Community Center	14
F-000509	Environmental Projects	3
F-000865	Finnigan Pavilion Replacement	36
F-000848	Friendship Pavilion	24
F-000834	Fuel Tank Replacement - Capital	18
F-000832	Fuel Tank Replacement - Memorial	17
F-000835	Fuel Tank Replacement - MLK	19
F-000838	Fuel Tank Replacement - Wallisville	20
F-000788	Hermann Park (Conservancy)	15
F-000874	Hermann Square Park-Paver Replacements	39
F-000817	Houston Amateur Sports Park (HASP)	16
F-000852	Houston Bike Plan Implementation	27
F-000856	Independence Heights Park and Comm Cntr	29
F-000851	Ingrando Park Parking Lot	26



---

**PARKS AND RECREATION FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN**

---

CIP No.	Project	Page
F-000782	International District Trail Development	11
F-000784	Lee LeClear Tennis Center Improvement	13
F-000862	Lift Station Renovations	33
F-000844	Marian Park Sprayground Repairs	21
F-000869	New Community Center	38
F-000710	Parks Facilities Roof Replacements	10
F-000640	Pavilion Replacements	4
F-000708	Playground Replacements	9
F-HARVEY	PRD HARVEY Restoration Projects	41
F-000849	Restroom Building Upgrades	25
F-000SAL	Salary Recovery	40
F-000783	Sharpstown Pool Replacement and Bldg Imp	12
F-000845	Splashpad Renovations	22
F-000705	Squatty Lyons	8
F-000703	Swimming Pool Upgrades	6
F-000704	Sylvan Rodriguez Community Center	7



**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		F-000509	
<b>Project Description</b>					
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	302							302
Construction	2,080	350	350	350	325	350	1,725	3,805
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>2,381</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>325</b>	<b>350</b>	<b>1,725</b>	<b>4,106</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	2,381	350	350	350	325	350	1,725	4,106
<b>Total Funds</b>	<b>2,381</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>325</b>	<b>350</b>	<b>1,725</b>	<b>4,106</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Pavilion Replacements VARIOUS LOCATIONS		Project No.		F-000640		
<b>Project Description</b>						
Continuation of pavilion replacement and renovations as identified in the Facilities Condition Assessment (FCA).		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0			
		Start Year:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	91					42	42	133
Construction	779							779
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>871</b>					<b>42</b>	<b>42</b>	<b>913</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	871					42	42	913
<b>Total Funds</b>	<b>871</b>					<b>42</b>	<b>42</b>	<b>913</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Design Services for Various Parks VARIOUS LOCATIONS		Project No.		F-000675	
<b>Project Description</b>					
Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Linkwood, and Dow Elementary School Park.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5 percent to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								0
Acquisition-Land								0
Design	776			305	305	305	915	1,691
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>776</b>			<b>305</b>	<b>305</b>	<b>305</b>	<b>915</b>	<b>1,691</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	19							19
4502 - Parks Consolidated Construction Fund	757			305	305	305	915	1,672
<b>Total Funds</b>	<b>776</b>			<b>305</b>	<b>305</b>	<b>305</b>	<b>915</b>	<b>1,691</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Swimming Pool Upgrades VARIOUS LOCATIONS		Project No.		F-000703	
<b>Project Description</b>					
This project will provide upgrades of pools including replastering and replacement of pumps and filters.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Many of the City's aquatic systems have exceeded their life expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning	5							5
Acquisition-Land								
Design	308	83	87	91	99	99	459	767
Construction	2,958	469	492	517	550	551	2,579	5,537
Equipment Acquisition								
Salary Recovery								0
Other		9	9	10	11	11	50	50
<b>Total Allocation</b>	<b>3,270</b>	<b>560</b>	<b>588</b>	<b>617</b>	<b>661</b>	<b>662</b>	<b>3,088</b>	<b>6,358</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	3,270	560	588	617	661	662	3,088	6,358
<b>Total Funds</b>	<b>3,270</b>	<b>560</b>	<b>588</b>	<b>617</b>	<b>661</b>	<b>662</b>	<b>3,088</b>	<b>6,358</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Sylvan Rodriguez Community Center 1201 CLEAR LAKE CITY BLVD		Project No.		F-000704	
<b>Project Description</b>					
Construction of a 11,500 square foot prototype community center at the park. The project will also replace the existing playground, add additional parking, add a dog park, upgrade the walking trail system and enhance/protect the unique environmental areas in the park.		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77062
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
HPARD completed a master plan in 2017 for this community. The plan and community identified adding a community center as the number one need for the area.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						927	927	927
Construction	988							988
Equipment Acquisition								
Salary Recovery								
Other						16	16	16
<b>Total Allocation</b>	<b>988</b>					<b>943</b>	<b>943</b>	<b>1,932</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	988					943	943	1,932
<b>Total Funds</b>	<b>988</b>					<b>943</b>	<b>943</b>	<b>1,932</b>

**2019-2023 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 fields includes providing replacement of fences/backstops, dugouts, regrading of the field, field repairs, irrigation system, new lighting system and additional parking spaces.	<b>City Council District</b>			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	PK-G306	Sub-Category:	
<b>Project Justification</b>				
The park has six baseball/softball fields. Two baseball fields and one softball field were renovated approximately 8 years ago. To better serve the increased volume of users and as a continuation of the master plan for the park, the remaining three ball fields need to be renovated to continue allowing league play in the future.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	284							284
Construction		2,500					2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								0
<b>Total Allocation</b>	<b>284</b>	<b>2,500</b>					<b>2,500</b>	<b>2,784</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	284	1,500					1,500	1,784
5010 - State - Grant Funded		1,000					1,000	1,000
<b>Total Funds</b>	<b>284</b>	<b>2,500</b>					<b>2,500</b>	<b>2,784</b>



**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Playground Replacements VARIOUS LOCATIONS	Project No.	F-000708		
<b>Project Description</b>				
In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed. Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an on going concern and need with all parks as the playgrounds age.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	593							593
Construction	3,779	740	699	198	1,024	1,064	3,725	7,504
Equipment Acquisition	304							304
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>4,676</b>	<b>740</b>	<b>699</b>	<b>198</b>	<b>1,024</b>	<b>1,064</b>	<b>3,725</b>	<b>8,401</b>
<b>Source of Funds</b>								
4035 - Parks & Recreation Dedication Fund	2,336	100	100	100			300	2,636
4502 - Parks Consolidated Construction Fund	2,340	640	599	98	1,024	1,064	3,425	5,765
<b>Total Funds</b>	<b>4,676</b>	<b>740</b>	<b>699</b>	<b>198</b>	<b>1,024</b>	<b>1,064</b>	<b>3,725</b>	<b>8,401</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS		Project No.		F-000710	
<b>Project Description</b>					
Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Love Community Center, Milroy Community Center, and Windsor Village Community Center.		<b>City Council District</b>			
		Location	C,K	Address Descr 2:	
		Served:	C,K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Many community center roofs have been identified as past their life expectancy; failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/ repair costs, increase energy efficiency and reduce the potential for interior repair of damage caused by water infiltration.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	126	40	200	140			380	506
Construction	435	650	127	1,267	320	320	2,685	3,120
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>561</b>	<b>690</b>	<b>327</b>	<b>1,407</b>	<b>320</b>	<b>320</b>	<b>3,065</b>	<b>3,626</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	561	690	327	1,407	320	320	3,065	3,626
<b>Total Funds</b>	<b>561</b>	<b>690</b>	<b>327</b>	<b>1,407</b>	<b>320</b>	<b>320</b>	<b>3,065</b>	<b>3,626</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: International District Trail Development 7777 DAIRY ASHFORD		Project No.		F-000782	
<b>Project Description</b>					
The International Management District ("IMD") Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.		<b>City Council District</b>			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	77072
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The City of Houston expects to receive a grant for new trail development in District F City of Houston funding will provide for management of the project.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						373	373	373
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>373</b>	<b>373</b>	<b>373</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						172	172	172
Proposed HGAC						201	201	201
<b>Total Funds</b>						<b>373</b>	<b>373</b>	<b>373</b>

**2019-2023 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	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The Sharpstown Community Center, golf center, concession area and swimming pool are all contained in one facility, which was built in 1955 and renovated in 1978. Problems include electrical service, distribution system, metal canopy, paint and exterior, windows and roof.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	314							314
Construction	890		1,000	1,000			2,000	2,890
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,204</b>		<b>1,000</b>	<b>1,000</b>			<b>2,000</b>	<b>3,204</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,204							1,204
TIRZ			1,000	1,000			2,000	2,000
<b>Total Funds</b>	<b>1,204</b>		<b>1,000</b>	<b>1,000</b>			<b>2,000</b>	<b>3,204</b>

**2019-2023 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>					
Renovate or replace the buildings. Improve the courts and grounds. Provide shade.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77074
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The 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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design		376					376	376
Construction	204		2,000	3,000			5,000	5,204
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>204</b>	<b>376</b>	<b>2,000</b>	<b>3,000</b>			<b>5,376</b>	<b>5,580</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	204							204
Frds Of Lee LeClear		376	2,000	1,000			3,376	3,376
TIRZ				2,000			2,000	2,000
<b>Total Funds</b>	<b>204</b>	<b>376</b>	<b>2,000</b>	<b>3,000</b>			<b>5,376</b>	<b>5,580</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Edgewood Park Community Center 5803 BELFORT		Project No.		F-000785	
<b>Project Description</b>					
Improve the functionality of the community center, as well as upgrade the playground and sprayground.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77033
		Key Map:		Category:	
		Location Code:	PK-K303	Sub-Category:	
<b>Project Justification</b>					
The existing community center was built in 1970 and has had only minor renovations in the past 10 years. In 2012, the Edgewood Community Center gym was demolished due to structural failure. The remaining building is approx. 2,356 sq. ft. and is comprised of a small activity room and restrooms.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	45					866	866	911
Construction		956					956	956
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>45</b>	<b>956</b>				<b>866</b>	<b>1,822</b>	<b>1,867</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	45	956				866	1,822	1,867
<b>Total Funds</b>	<b>45</b>	<b>956</b>				<b>866</b>	<b>1,822</b>	<b>1,867</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.	F-000788	
<b>Project Description</b>			
Hermann Park is a heavily used 445 acre park, used by citizens and visitors to Houston. Numerous projects have been master planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities and improve the ability to maintain the park.	<b>City Council District</b>		
	Location	D	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77030
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.	Units:	0	
	Start Year:	2018	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design		300				300	300	
Construction	983	5,150				5,150	6,133	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>	<b>983</b>	<b>5,450</b>				<b>5,450</b>	<b>6,433</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	983	2,000				2,000	2,983	
Private Funding		3,450				3,450	3,450	
<b>Total Funds</b>	<b>983</b>	<b>5,450</b>				<b>5,450</b>	<b>6,433</b>	

**2019-2023 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	
<b>Project Description</b>					
Build additional fields, concessions and restroom facilities.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The addition of 6 synthetic fields will greatly increase the playing surface available to soccer, lacrosse, football, and other sports in an area of the City that is deficient in opportunities for youth and adults.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land	1,964							1,964
Design								
Construction	3,225	811					811	4,036
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>5,189</b>	<b>811</b>					<b>811</b>	<b>6,000</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	5,189	811					811	6,000
<b>Total Funds</b>	<b>5,189</b>	<b>811</b>					<b>811</b>	<b>6,000</b>



**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						38	38	38
Construction						261	261	261
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>299</b>	<b>299</b>	<b>299</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						299	299	299
<b>Total Funds</b>						<b>299</b>	<b>299</b>	<b>299</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design				35			35	35
Construction				253			253	253
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>288</b>			<b>288</b>	<b>288</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				288			288	288
<b>Total Funds</b>				<b>288</b>			<b>288</b>	<b>288</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design				20			20	20
Construction				182			182	182
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>202</b>			<b>202</b>	<b>202</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				202			202	202
<b>Total Funds</b>				<b>202</b>			<b>202</b>	<b>202</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design			35			35	35	
Construction			253			253	253	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>288</b>			<b>288</b>	<b>288</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			288			288	288	
<b>Total Funds</b>			<b>288</b>			<b>288</b>	<b>288</b>	

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					29	29	29	
Construction					200	200	200	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>229</b>	<b>229</b>	<b>229</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					229	229	229	229
<b>Total Funds</b>					<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design			44	44			89	89
Construction			220	220		299	739	739
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>264</b>	<b>264</b>		<b>299</b>	<b>828</b>	<b>828</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund			264	264		299	828	828
<b>Total Funds</b>			<b>264</b>	<b>264</b>		<b>299</b>	<b>828</b>	<b>828</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Ball Field Lighting Upgrade VARIOUS LOCATIONS	Project No.	F-000846		
<b>Project Description</b>				
Installation of new lights, which will be energy efficient and can be controlled remotely. Candidate sites include Burnett Bayland, Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park and Love Park.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Ball field lights at many parks have reached or passed their life cycle. New ballfield lights will be LED fixtures for energy efficiency and lower long term maintenance cost.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	60	70		79			149	209
Construction		350	375		507		1,232	1,232
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>60</b>	<b>420</b>	<b>375</b>	<b>79</b>	<b>507</b>		<b>1,381</b>	<b>1,441</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	60	420	375	79	507		1,381	1,441
<b>Total Funds</b>	<b>60</b>	<b>420</b>	<b>375</b>	<b>79</b>	<b>507</b>		<b>1,381</b>	<b>1,441</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Friendship Pavilion 1500 HERMANN DRIVE		Project No.		F-000848	
<b>Project Description</b>					
Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77004
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since it's construction in 1976 to mark the US Bicentennial. A decorative hanging fell from the interior ceiling in September 2015, which led to the pavilion closure.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	150						150	
Construction					682	682	682	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>150</b>				<b>682</b>	<b>682</b>	<b>832</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	150				682	682	832	
<b>Total Funds</b>	<b>150</b>				<b>682</b>	<b>682</b>	<b>832</b>	



**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Restroom Building Upgrades VARIOUS LOCATIONS	Project No.	F-000849		
<b>Project Description</b>				
Renovate the Moody Park the concession stand restroom, including replacement of fixtures, lights, plumbing, electrical and painting. At TC Jester Park the playground restroom renovations include replacement of fixtures, lights, plumbing, electrical, tile restoration and painting. At Gragg Park a prefabricated restroom facility is planned.	<b>City Council District</b>			
	Location	C,H,I	Address Descr 2:	
	Served:	C,H,I	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The restroom buildings at these facilities have experienced much use over the years by the baseball leagues, soccer leagues and tennis leagues as well as other park patrons. Users are complaining about the decline of the facilities.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	90			106			106	196
Construction		300			371		671	671
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>90</b>	<b>300</b>		<b>106</b>	<b>371</b>		<b>777</b>	<b>867</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	90	300		106	371		777	867
<b>Total Funds</b>	<b>90</b>	<b>300</b>		<b>106</b>	<b>371</b>		<b>777</b>	<b>867</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					122		122	122
Construction						938	938	938
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>122</b>	<b>938</b>	<b>1,060</b>	<b>1,060</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					122	938	1,060	1,060
<b>Total Funds</b>					<b>122</b>	<b>938</b>	<b>1,060</b>	<b>1,060</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design				233	233	233	700	700
Construction				934	934	934	2,801	2,801
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>1,167</b>	<b>1,167</b>	<b>1,167</b>	<b>3,501</b>	<b>3,501</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				1,167	1,167	1,167	3,501	3,501
<b>Total Funds</b>				<b>1,167</b>	<b>1,167</b>	<b>1,167</b>	<b>3,501</b>	<b>3,501</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON		Project No.		F-000853	
<b>Project Description</b>					
Pending full scope development, programming may include aerial ropes, zips, tree platforms, disc golf, adventure playground, renovated putting green, cross country trail, off road biking, fishing pond, walking paths, dog park, canoe launch and path to Greens Bayou. Renovations are needed for existing parking lot and pro shop.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77078
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Today's cities across world are building adventure parks to meet demand of their citizens. The City of Houston should meet the needs of our population and these new adventurers.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	198							198
Construction			2,002		235	190	2,427	2,427
Equipment Acquisition								
Salary Recovery								
Other			28				28	28
<b>Total Allocation</b>	<b>198</b>		<b>2,030</b>		<b>235</b>	<b>190</b>	<b>2,455</b>	<b>2,653</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	198		1,030		235	190	1,455	1,653
5010 - State - Grant Funded			1,000				1,000	1,000
<b>Total Funds</b>	<b>198</b>		<b>2,030</b>		<b>235</b>	<b>190</b>	<b>2,455</b>	<b>2,653</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Independence Heights Park and Comm Cntr 603 E 35TH STREET		Project No.		F-000856	
<b>Project Description</b>					
Improve functionality of the park and community center. Improvements include work on areas needed to meet ADA compliance.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77022
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Park and facility are in need of upgrades.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	116							116
Construction	159					773	773	932
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>275</b>					<b>773</b>	<b>773</b>	<b>1,048</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						773	773	773
<b>Total Funds</b>	<b>275</b>					<b>773</b>	<b>773</b>	<b>1,048</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Brock Park Bridge 8201 JOHN RALSTON	Project No.	F-000857	
<b>Project Description</b>			
The project will replace the two previously existing bridges with one bridge located above the 100 year flood plain. The new bridge will be 16' wide x 400' long with three separate spans supported on two large columns and abutments on each end of the bridge.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77078
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Brock Park Golf Course bridges were damaged beyond repair during the Memorial Day floods of 2016. Without the connection across Greens Bayou the park is closed and the grant-funded Brock Adventure Park is cannot move forward. Additionally the bridge structure carried all water and electrical to the north side of the park.	Units:	0	
	Start Year:	2018	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction	0					1,379	1,379	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>0</b>					<b>1,379</b>	<b>1,379</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	0					1,379	1,379	
<b>Total Funds</b>	<b>0</b>					<b>1,379</b>	<b>1,379</b>	

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Buffalo Bayou Wall Failure BUFFALO BAYOU AT SHEPHERD		Project No.		F-000860	
<b>Project Description</b>					
Rebuild the wall and provide erosion control to protect bank from continuing to fail at S. Shepherd and the Buffalo Bayou.		<b>City Council District</b>			
		Location	C	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77003
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Wall failure and excessive erosion is creating unsafe conditions along the bike trail at Buffalo Bayou and S. Shepherd. If the wall fails the trail will need to be closed and there will be no continuous connection.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	30							30
Construction					379		379	379
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>30</b>				<b>379</b>		<b>379</b>	<b>409</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	30				379		379	409
<b>Total Funds</b>	<b>30</b>				<b>379</b>		<b>379</b>	<b>409</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction						134	134	134
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>134</b>	<b>134</b>	<b>134</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						134	134	134
<b>Total Funds</b>						<b>134</b>	<b>134</b>	<b>134</b>



**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						228	228	228
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>228</b>	<b>228</b>	<b>228</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						228	228	228
<b>Total Funds</b>						<b>228</b>	<b>228</b>	<b>228</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction						110	110	110
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>110</b>	<b>110</b>	<b>110</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						110	110	110
<b>Total Funds</b>						<b>110</b>	<b>110</b>	<b>110</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Bissonnet Maintenance Facility 8910 BISSONNET STREET		Project No.		F-000864	
<b>Project Description</b>					
Replace and renovate the current facilities at Bissonnet. Previously the project was to improve the former Beechnut facility. Offices, meeting room or secured storage room areas for new equipment acquisitions are required for a maintenance facility. A facility assessment will be required to determine needed repairs.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77074
		Key Map:		Category:	
<b>Project Justification</b>					
The building and facilities at the current Bissonett Maintenance location are 40+ years old and need major renovations or replacement. All mechanical systems, utilities roof and building interior and exterior finishes are well past useful life and need to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning					53		53	53
Acquisition-Land								
Design						325	325	325
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>53</b>	<b>325</b>	<b>378</b>	<b>378</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund					53	325	378	378
<b>Total Funds</b>					<b>53</b>	<b>325</b>	<b>378</b>	<b>378</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						164	164	164
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>164</b>	<b>164</b>	<b>164</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						164	164	164
<b>Total Funds</b>						<b>164</b>	<b>164</b>	<b>164</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						173	173	173
Construction								0
Equipment Acquisition								
Salary Recovery								
Other						3	3	3
<b>Total Allocation</b>						<b>176</b>	<b>176</b>	<b>176</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						176	176	176
<b>Total Funds</b>						<b>176</b>	<b>176</b>	<b>176</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						927	927	927
Construction								
Equipment Acquisition								
Salary Recovery								
Other						16	16	16
<b>Total Allocation</b>						<b>943</b>	<b>943</b>	<b>943</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund						943	943	943
<b>Total Funds</b>						<b>943</b>	<b>943</b>	<b>943</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Hermann Square Park-Paver Replacements 901 BAGBY ST.		Project No.		F-000874	
<b>Project Description</b>					
The replacement of the paver system throughout the perimeter of City Hall would make the area aesthetically pleasing as well as a safer area for pedestrians and event attendees.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PK-A508	Sub-Category:	
<b>Project Justification</b>					
Currently the perimeter sidewalk at and around City Hall has become a safety hazard with tree roots and erosion of the subsurface which have caused paver movement. This movement is not only an aesthetic issue but also a safety issue since it is a highly traveled area and a major location for city events (e.g.: Farmers Market and festivals).		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	50							50
Construction		1,582					1,582	1,582
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>50</b>	<b>1,582</b>					<b>1,582</b>	<b>1,632</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	50	1,582					1,582	1,632
<b>Total Funds</b>	<b>50</b>	<b>1,582</b>					<b>1,582</b>	<b>1,632</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Salary Recovery		Project No.		F-000SAL		
<b>Project Description</b>						
Salary recovery for Major, Minor, and Environmental projects.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code: UA-00		Sub-Category:		
<b>Project Justification</b>						
General Services Department will perform work for client departments as necessary for facilities.		Units:	0			
		Start Year:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	1,105	1,015	1,015	1,015	1,015	1,015	5,075	6,180
Other								0
<b>Total Allocation</b>	<b>1,105</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>5,075</b>	<b>6,180</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	1,105	1,015	1,015	1,015	1,015	1,015	5,075	6,180
<b>Total Funds</b>	<b>1,105</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>5,075</b>	<b>6,180</b>



**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: PRD HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		F-HARVEY	
<b>Project Description</b>				
TIGER 4 Trail Replacement \$1.7M-Restore and re-enforce bayou embankment. Cullen Park Renovation-FY19 & 20 - \$2.1M. Kingwood CC Floor Resurfacing \$77k Lake Houston Bridge Construction \$261k; Onsite residence \$332k; Lodges \$602k repair or replacements. Sagemont CC \$350k Repairs to flooring and roof.	<b>City Council District</b>			
	Location	A,D,E,I	Address Descr 2:	
	Served:	A,D,E,I	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Hurricane Harvey severely eroded the banks supporting the TIGER 4 trail. Cullen park facilities were inundated with flood waters with heavy damage. Kingwood CC sustained damage serving as command center and shelter for flood victims. Lake Houston WP received significant damage to bridge and structures.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design		188				188	188	
Construction	5	4,385	1,000			5,385	5,389	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>5</b>	<b>4,573</b>	<b>1,000</b>			<b>5,573</b>	<b>5,577</b>	
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5	4,573	1,000			5,573	5,577	
<b>Total Funds</b>	<b>5</b>	<b>4,573</b>	<b>1,000</b>			<b>5,573</b>	<b>5,577</b>	

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



**Intentional Blank Page**