

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2014-2018	Total
		2014	2015	2016	2017	2018		
Planning		335	60				395	395
Acquisition-Land	70				0		0	70
Design	3,691	3,127	513	983	335	355	5,313	9,004
Construction	8,940	50,251	50,491	44,423	32,433	26,974	204,571	213,511
Equipment Acquisition	334							334
Salary Recovery		528	467	317	230	201	1,742	1,742
Other		142	116	39	72	4	372	372
<b>Total Allocation</b>	<b>13,036</b>	<b>54,383</b>	<b>51,646</b>	<b>45,762</b>	<b>33,069</b>	<b>27,533</b>	<b>212,393</b>	<b>225,428</b>
<b>Source of Funds</b>								
4012 - PARKS SPECIAL FUND	149							149
4035 - Parks & Recreation Dedication Fund	37	2,120	895	793	757	725	5,291	5,327
4502 - Parks Consolidated Construction Fund	12,850	24,157	29,829	30,169	18,312	12,808	115,274	128,124
Future Bond Election								
Grants			1,300				1,300	1,300
HPB Fundraising		27,650	19,550	14,800	14,000	14,000	90,000	90,000
Private Funds		456	72				528	528
<b>Total Funds</b>	<b>13,036</b>	<b>54,383</b>	<b>51,646</b>	<b>45,762</b>	<b>33,069</b>	<b>27,533</b>	<b>212,393</b>	<b>225,428</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
<b>F-000509</b>	<b>Environmental Projects</b>						
	4502 - Parks Consolidated Construction Fund	238	208	93	131	41	711
	Future Bond Election						
	<b>Project Total</b>	<b>238</b>	<b>208</b>	<b>93</b>	<b>131</b>	<b>41</b>	<b>711</b>
<b>F-000585</b>	<b>Job Order Contracts</b>						
	4502 - Parks Consolidated Construction Fund	575	575	575	575	575	2,875
	Future Bond Election						
	<b>Project Total</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>2,875</b>
<b>F-000640</b>	<b>Pavilion Replacements</b>						
	4502 - Parks Consolidated Construction Fund	625	596	596	596	596	3,009
	Future Bond Election						
	<b>Project Total</b>	<b>625</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>3,009</b>
<b>F-000675</b>	<b>Professional Design Services</b>						
	4035 - Parks & Recreation Dedication Fund		500	500	500	500	2,000
	4502 - Parks Consolidated Construction Fund	125	100	100	100	100	525
	Future Bond Election						
	<b>Project Total</b>	<b>125</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,525</b>
<b>F-000676</b>	<b>Fuel Tank Replacement &amp; Environmental</b>						
	4502 - Parks Consolidated Construction Fund	238		238			475
	<b>Project Total</b>	<b>238</b>		<b>238</b>			<b>475</b>
<b>F-000703</b>	<b>Swimming Pool Upgrades/Replacements</b>						
	4502 - Parks Consolidated Construction Fund	1,167	1,637	1,453	2,150	125	6,532
	Future Bond Election						
	<b>Project Total</b>	<b>1,167</b>	<b>1,637</b>	<b>1,453</b>	<b>2,150</b>	<b>125</b>	<b>6,532</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>F-000705</b>	<b>Squatty Lyons</b>							
	4502 - Parks Consolidated Construction Fund		73	268	1,513		1,854	
	<b>Project Total</b>		73	268	1,513		1,854	
<b>F-000706</b>	<b>Busby Park Redevelopment</b>							
	4502 - Parks Consolidated Construction Fund			114	635	13	762	
	Future Bond Election							
	<b>Project Total</b>			114	635	13	762	
<b>F-000707</b>	<b>Ball Field Lighting Upgrades</b>							
	4502 - Parks Consolidated Construction Fund		225				225	
	Private Funds		72				72	
	<b>Project Total</b>		297				297	
<b>F-000708</b>	<b>Playground Replacements</b>							
	4035 - Parks & Recreation Dedication Fund	1,680	252	293	257	225	2,708	
	4502 - Parks Consolidated Construction Fund	751	519	660	535	426	2,890	
	Future Bond Election							
	<b>Project Total</b>	2,431	771	953	792	651	5,598	
<b>F-000709</b>	<b>Wright-Bembry Park</b>							
	4502 - Parks Consolidated Construction Fund	725	13				738	
	<b>Project Total</b>	725	13				738	
<b>F-000710</b>	<b>Parks Facilities Roof Replacements</b>							
	4502 - Parks Consolidated Construction Fund				445		445	
	<b>Project Total</b>				445		445	
<b>F-000713</b>	<b>Metropolitan MSC</b>							
	4502 - Parks Consolidated Construction Fund	1,228	12				1,240	
	<b>Project Total</b>	1,228	12				1,240	

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

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>F-000715</b>	<b>Hermann Square</b>							
	4502 - Parks Consolidated Construction Fund	1,438					1,438	
	<b>Project Total</b>	1,438					1,438	
<b>F-000744</b>	<b>Wildheather Park</b>							
	4502 - Parks Consolidated Construction Fund	773					773	
	<b>Project Total</b>	773					773	
<b>F-000746</b>	<b>Judson Robinson Sr. Park</b>							
	4502 - Parks Consolidated Construction Fund	485	3,150	12			3,647	
	<b>Project Total</b>	485	3,150	12			3,647	
<b>F-000748</b>	<b>Hermann Park Electrical Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	425	1,489	12			1,926	
	<b>Project Total</b>	425	1,489	12			1,926	
<b>F-000750</b>	<b>Gragg Park</b>							
	4502 - Parks Consolidated Construction Fund	2,262	25	12			2,299	
	<b>Project Total</b>	2,262	25	12			2,299	
<b>F-000758</b>	<b>Jaycee Park</b>							
	4502 - Parks Consolidated Construction Fund		272				272	
	<b>Project Total</b>		272				272	
<b>F-000761</b>	<b>Haden Park Parking</b>							
	4502 - Parks Consolidated Construction Fund		245				245	
	<b>Project Total</b>		245				245	
<b>F-000762</b>	<b>Lansdale Swimming Pool Removal</b>							
	4035 - Parks & Recreation Dedication Fund		143				143	
	4502 - Parks Consolidated Construction Fund	55	200				255	
	<b>Project Total</b>	55	343				398	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>F-000774</b>	<b>Avenue Place Park</b>							
	4035 - Parks & Recreation Dedication Fund	140					140	
	4502 - Parks Consolidated Construction Fund	25					25	
	<b>Project Total</b>	<b>165</b>					<b>165</b>	
<b>F-000775</b>	<b>Grady Park</b>							
	4035 - Parks & Recreation Dedication Fund	300					300	
	4502 - Parks Consolidated Construction Fund	25					25	
	Private Funds	256					256	
	<b>Project Total</b>	<b>581</b>					<b>581</b>	
<b>F-000780</b>	<b>Minor Projects and Renovations</b>							
	4502 - Parks Consolidated Construction Fund	596	520	232	328	103	1,779	
	<b>Project Total</b>	<b>596</b>	<b>520</b>	<b>232</b>	<b>328</b>	<b>103</b>	<b>1,779</b>	
<b>F-000781</b>	<b>Facility Assessment Items Priority 1&amp;2</b>							
	4502 - Parks Consolidated Construction Fund	597	597	597			1,790	
	<b>Project Total</b>	<b>597</b>	<b>597</b>	<b>597</b>			<b>1,790</b>	
<b>F-000782</b>	<b>International District Trail Development</b>							
	4502 - Parks Consolidated Construction Fund	225	13	4			242	
	Grants		1,300				1,300	
	Private Funds	200					200	
	<b>Project Total</b>	<b>425</b>	<b>1,313</b>	<b>4</b>			<b>1,742</b>	
<b>F-000783</b>	<b>Sharpstown Building and Pool Study</b>							
	4502 - Parks Consolidated Construction Fund	75					75	
	<b>Project Total</b>	<b>75</b>					<b>75</b>	

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>F-000784</b>	<b>Lee LeClear Tennis Center Improvement</b>							
	4502 - Parks Consolidated Construction Fund					4	229	233
	Future Bond Election							
	<b>Project Total</b>					4	229	233
<b>F-504C14</b>	<b>Braeburn Glen Park</b>							
	4502 - Parks Consolidated Construction Fund	105	661	4				770
	<b>Project Total</b>	105	661	4				770
<b>F-GRNWAY</b>	<b>Bayou Greenways Initiative</b>							
	4502 - Parks Consolidated Construction Fund	11,400	18,700	25,200	11,300	10,600		77,200
	HPB Fundraising	27,650	19,550	14,800	14,000	14,000		90,000
	<b>Project Total</b>	39,050	38,250	40,000	25,300	24,600		167,200
	<b>Total Appropriations:</b>	54,383	51,646	45,762	33,069	27,533		212,393