

Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Planning	25	25	25	25	25	125
Acquisition-Land		25	25	25	25	100
Design	5,573	1,359	1,050	520	170	8,672
Construction	33,927	30,148	22,300	5,444	1,622	93,441
Equipment Acquisition						
Salary Recovery	1,144	535	150	257	236	2,322
Other	108	31				139
<b>Total Allocation</b>	<b>40,777</b>	<b>32,123</b>	<b>23,550</b>	<b>6,271</b>	<b>2,078</b>	<b>104,799</b>
<b>Source of Funds</b>						
1850 - Reimbursement of Equipment/Projects Fund	115					115
4035 - Parks & Recreation Dedication Fund	1,000	500	500	500	500	3,000
4502 - Parks Consolidated Construction Fund	20,942	7,567	1,950	2,321	1,578	34,358
Frd's Of Lee LeClear		5,376				5,376
Grants		2,436				2,436
HPB Fundraising	2,200	1,836				4,036
Private Funding	14,611	13,408	21,100	3,450		52,569
TIRZ	1,910	1,000				2,910
<b>Total Funds</b>	<b>40,777</b>	<b>32,123</b>	<b>23,550</b>	<b>6,271</b>	<b>2,078</b>	<b>104,799</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
<b>F-000073</b>	<b>Meadowcreek Pavilion</b>						
	4502 - Parks Consolidated Construction Fund	587					587
	<b>Project Total</b>	<b>587</b>					<b>587</b>
<b>F-000509</b>	<b>Environmental Projects</b>						
	4502 - Parks Consolidated Construction Fund	550	605	500	500	500	2,655
	<b>Project Total</b>	<b>550</b>	<b>605</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,655</b>
<b>F-000675</b>	<b>Design Services for Various Parks</b>						
	4035 - Parks & Recreation Dedication Fund	500	500	500	500	500	2,500
	4502 - Parks Consolidated Construction Fund	200	200	200	200	200	1,000
	<b>Project Total</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,500</b>
<b>F-000703</b>	<b>Swimming Pool Upgrades</b>						
	4502 - Parks Consolidated Construction Fund	500			500	500	1,500
	<b>Project Total</b>	<b>500</b>			<b>500</b>	<b>500</b>	<b>1,500</b>
<b>F-000706</b>	<b>Busby Park Redevelopment</b>						
	4502 - Parks Consolidated Construction Fund	250	800				1,050
	Grants		830				830
	<b>Project Total</b>	<b>250</b>	<b>1,630</b>				<b>1,880</b>
<b>F-000709</b>	<b>Wright-Bembry Park</b>						
	4035 - Parks & Recreation Dedication Fund	250					250
	4502 - Parks Consolidated Construction Fund	640					640
	<b>Project Total</b>	<b>890</b>					<b>890</b>
<b>F-000713</b>	<b>Metropolitan MSC</b>						
	4502 - Parks Consolidated Construction Fund	1,023					1,023
	<b>Project Total</b>	<b>1,023</b>					<b>1,023</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
<b>F-000744</b>	<b>Wildheather Park</b>							
	4502 - Parks Consolidated Construction Fund	980					980	
	<b>Project Total</b>	980					980	
<b>F-000746</b>	<b>Judson Robinson Sr. Park Community Centr</b>							
	4502 - Parks Consolidated Construction Fund	5,217					5,217	
	<b>Project Total</b>	5,217					5,217	
<b>F-000748</b>	<b>Hermann Park Electrical Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	2,025					2,025	
	<b>Project Total</b>	2,025					2,025	
<b>F-000750</b>	<b>Gragg Park</b>							
	4502 - Parks Consolidated Construction Fund	2,330					2,330	
	<b>Project Total</b>	2,330					2,330	
<b>F-000762</b>	<b>Lansdale and Crain Park Improvements</b>							
	4035 - Parks & Recreation Dedication Fund	250					250	
	4502 - Parks Consolidated Construction Fund	205					205	
	TIRZ	910					910	
	<b>Project Total</b>	1,365					1,365	
<b>F-000781</b>	<b>Facility Assessment Items Priority 1&amp;2</b>							
	4502 - Parks Consolidated Construction Fund	539					539	
	<b>Project Total</b>	539					539	
<b>F-000782</b>	<b>International District Trail Development</b>							
	4502 - Parks Consolidated Construction Fund	200	67				267	
	Grants		1,606				1,606	
	Private Funding	201					201	
	<b>Project Total</b>	401	1,673				2,074	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
<b>F-000783</b>	<b>Sharpstown Pool Replacement and Bldg Imp</b>						
	4502 - Parks Consolidated Construction Fund	290	1,040				1,330
	TIRZ	1,000	1,000				2,000
	<b>Project Total</b>	<b>1,290</b>	<b>2,040</b>				<b>3,330</b>
<b>F-000784</b>	<b>Lee LeClear Tennis Center Improvement</b>						
	4502 - Parks Consolidated Construction Fund	204					204
	Frd's Of Lee LeClear		5,376				5,376
	<b>Project Total</b>	<b>204</b>	<b>5,376</b>				<b>5,580</b>
<b>F-000788</b>	<b>Hermann Park (Conservancy)</b>						
	4502 - Parks Consolidated Construction Fund	1,000	1,000	1,100			3,100
	Private Funding	910	1,050	15,100	3,450		20,510
	<b>Project Total</b>	<b>1,910</b>	<b>2,050</b>	<b>16,200</b>	<b>3,450</b>		<b>23,610</b>
<b>F-000803</b>	<b>Burnett Bayland Skatepark</b>						
	1850 - Reimbursement of Equipment/Projects Fund	115					115
	4502 - Parks Consolidated Construction Fund	347					347
	<b>Project Total</b>	<b>462</b>					<b>462</b>
<b>F-000811</b>	<b>Memorial Park - Houston Arboretum M.P.</b>						
	Private Funding	13,500	12,358	6,000			31,858
	<b>Project Total</b>	<b>13,500</b>	<b>12,358</b>	<b>6,000</b>			<b>31,858</b>
<b>F-000812</b>	<b>Pleasantville Ball Field Lighting</b>						
	4502 - Parks Consolidated Construction Fund	128	815				943
	<b>Project Total</b>	<b>128</b>	<b>815</b>				<b>943</b>
<b>F-000813</b>	<b>Sagemont Pool Parking Lot Lighting</b>						
	4502 - Parks Consolidated Construction Fund		150				150
	<b>Project Total</b>		<b>150</b>				<b>150</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
<b>F-000817</b>	<b>Houston Amateur Sports Park (HASP)</b>						
	4502 - Parks Consolidated Construction Fund	2,200	1,836				4,036
	HPB Fundraising	2,200	1,836				4,036
	<b>Project Total</b>	<b>4,400</b>	<b>3,672</b>				<b>8,072</b>
<b>F-000831</b>	<b>Fuel Tank Replacement - Groeschke</b>						
	4502 - Parks Consolidated Construction Fund	288					288
	<b>Project Total</b>	<b>288</b>					<b>288</b>
<b>F-000832</b>	<b>Fuel Tank Replacement - Memorial</b>						
	4502 - Parks Consolidated Construction Fund				288		288
	<b>Project Total</b>				<b>288</b>		<b>288</b>
<b>F-000833</b>	<b>Fuel Tank Replacement - Almeda</b>						
	4502 - Parks Consolidated Construction Fund		288				288
	<b>Project Total</b>		<b>288</b>				<b>288</b>
<b>F-000834</b>	<b>Fuel Tank Replacement - Capital</b>						
	4502 - Parks Consolidated Construction Fund				288		288
	<b>Project Total</b>				<b>288</b>		<b>288</b>
<b>F-000835</b>	<b>Fuel Tank Replacement - MLK</b>						
	4502 - Parks Consolidated Construction Fund					142	142
	<b>Project Total</b>					<b>142</b>	<b>142</b>
<b>F-000837</b>	<b>4719 North Shepherd Fuel Tank Removal</b>						
	4502 - Parks Consolidated Construction Fund		232				232
	<b>Project Total</b>		<b>232</b>				<b>232</b>
<b>F-000838</b>	<b>Fuel Tank Replacement - Wallisville</b>						
	4502 - Parks Consolidated Construction Fund				288		288
	<b>Project Total</b>				<b>288</b>		<b>288</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
<b>F-000SAL</b>	<b>Salary Recovery</b>							
	4502 - Parks Consolidated Construction Fund	1,144	535	150	257	236	2,322	
	<b>Project Total</b>	1,144	535	150	257	236	2,322	
<b>F-002005</b>	<b>Shady Lane Park</b>							
	4502 - Parks Consolidated Construction Fund	95					95	
	<b>Project Total</b>	95					95	
	<b>Total Appropriations:</b>	40,777	32,123	23,550	6,271	2,078	104,799	

**PARKS - Department Related Projects  
2016 - 2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
<b>Fleet</b>							
W-36GMUF	<b>PRD - Ground Maintenance/Urban Forestry</b>						
	1800 - Equipment Acquisition Consolidated Fund		85				85
	<b>Project Total</b>		85				85
W-36GTOP	<b>PRD - Golf &amp; Tennis Operations</b>						
	2104 - Parks Golf Special	242	219	166	139	215	981
	<b>Project Total</b>	242	219	166	139	215	981
<b>General Government</b>							
D-000180	<b>Alief MSC, Community Center and Library</b>						
	4502 - Parks Consolidated Construction Fund		1,790				1,790
	Future Bond Election			17,210			17,210
	<b>Project Total</b>		1,790	17,210			19,000
	<b>Total Appropriations:</b>	<b>327</b>	<b>2,009</b>	<b>17,376</b>	<b>139</b>	<b>215</b>	<b>20,066</b>