

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning	114	25	105			244
Acquisition-Land	6,708	10,512	7,269	6,027	5,277	35,793
Design	7,078	12,087	4,023	4,765	2,568	30,520
Construction	57,259	68,226	56,890	36,287	18,362	237,023
Equipment Acquisition	163	60	123		35	381
Salary Recovery	1,296	933	586	295	200	3,310
Other	232	61	141		25	459
<b>Total Allocation</b>	<b>72,850</b>	<b>91,904</b>	<b>69,137</b>	<b>47,373</b>	<b>26,466</b>	<b>307,730</b>
<b>Source of Funds</b>						
4012 - PARKS SPECIAL FUND	450					450
4035 - Parks & Recreation Dedication Fund	1,883	600	600	600	100	3,783
4502 - Parks Consolidated Construction Fund	26,660	45,974	39,240	15,807	11,557	139,238
BB Partnership	10,000					10,000
Frd's Of Lee LeClear		5,000				5,000
Grants	1,826	562				2,388
HCFCFCD	5,750					5,750
HPB Fundraising	7,836	18,917	9,389	9,667	11,359	57,168
MP CONSERVANCY	7,500	500	3,000			11,000
Private Funding	7,416	14,551	13,408	21,300	3,450	60,125
TIRZ	1,910	1,000				2,910
WILLOW PARTNERS	1,619	4,800	3,500			9,919
<b>Total Funds</b>	<b>72,850</b>	<b>91,904</b>	<b>69,137</b>	<b>47,373</b>	<b>26,466</b>	<b>307,730</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
<b>F-000508</b>	<b>Hermann Park</b>						
	4502 - Parks Consolidated Construction Fund	15					15
	<b>Project Total</b>	15					15
<b>F-000509</b>	<b>Environmental Projects</b>						
	4502 - Parks Consolidated Construction Fund	530	530	530	530	530	2,650
	<b>Project Total</b>	530	530	530	530	530	2,650
<b>F-000635</b>	<b>Emancipation Park</b>						
	4502 - Parks Consolidated Construction Fund	40	40	10			90
	<b>Project Total</b>	40	40	10			90
<b>F-000640</b>	<b>Pavilion Replacements</b>						
	4502 - Parks Consolidated Construction Fund	596	596	596	596	596	2,980
	<b>Project Total</b>	596	596	596	596	596	2,980
<b>F-000675</b>	<b>Design Services for Various Parks</b>						
	4035 - Parks & Recreation Dedication Fund	500	500	500	500		2,000
	4502 - Parks Consolidated Construction Fund	120	120	120	120	600	1,080
	<b>Project Total</b>	620	620	620	620	600	3,080
<b>F-000676</b>	<b>Fuel Tank Replacement &amp; Environmental</b>						
	4502 - Parks Consolidated Construction Fund	360	360				720
	<b>Project Total</b>	360	360				720
<b>F-000695</b>	<b>Lake Houston Park</b>						
	4502 - Parks Consolidated Construction Fund	40	10				50
	Grants	120					120
	<b>Project Total</b>	160	10				170

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-000700</b>	<b>Moody Park Community Center</b>							
	4502 - Parks Consolidated Construction Fund	5					5	
	<b>Project Total</b>	5					5	
<b>F-000703</b>	<b>Swimming Pool Upgrades/Replacements</b>							
	4502 - Parks Consolidated Construction Fund	1,637	1,453	2,150	640	640	6,520	
	<b>Project Total</b>	1,637	1,453	2,150	640	640	6,520	
<b>F-000705</b>	<b>Squatty Lyons</b>							
	4502 - Parks Consolidated Construction Fund	13	280	1,540	10		1,843	
	<b>Project Total</b>	13	280	1,540	10		1,843	
<b>F-000706</b>	<b>Busby Park Redevelopment</b>							
	4502 - Parks Consolidated Construction Fund		121	650	20		791	
	<b>Project Total</b>		121	650	20		791	
<b>F-000707</b>	<b>Ball Field Lighting Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	307					307	
	<b>Project Total</b>	307					307	
<b>F-000708</b>	<b>Playground Replacements</b>							
	4035 - Parks & Recreation Dedication Fund	800	100	100	100	100	1,200	
	4502 - Parks Consolidated Construction Fund	519	660	535	426	772	2,912	
	<b>Project Total</b>	1,319	760	635	526	872	4,112	
<b>F-000709</b>	<b>Wright-Bembry Park</b>							
	4502 - Parks Consolidated Construction Fund	680	20				700	
	<b>Project Total</b>	680	20				700	
<b>F-000710</b>	<b>Parks Facilities Roof Replacements</b>							
	4502 - Parks Consolidated Construction Fund			445			445	
	<b>Project Total</b>			445			445	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-000711</b>	<b>Southeast District Maintenance Facility</b>							
	4502 - Parks Consolidated Construction Fund			100	350	2,035	2,485	
	<b>Project Total</b>			100	350	2,035	2,485	
<b>F-000713</b>	<b>Metropolitan MSC</b>							
	4502 - Parks Consolidated Construction Fund	1,043	20				1,063	
	<b>Project Total</b>	1,043	20				1,063	
<b>F-000715</b>	<b>Hermann Square</b>							
	4502 - Parks Consolidated Construction Fund	40					40	
	<b>Project Total</b>	40					40	
<b>F-000730</b>	<b>Bethel Park</b>							
	4502 - Parks Consolidated Construction Fund	5					5	
	<b>Project Total</b>	5					5	
<b>F-000744</b>	<b>Wildheather Park</b>							
	4502 - Parks Consolidated Construction Fund	894	10				904	
	<b>Project Total</b>	894	10				904	
<b>F-000746</b>	<b>Judson Robinson Sr. Park Community Centr</b>							
	4502 - Parks Consolidated Construction Fund	3,257	70	20			3,347	
	<b>Project Total</b>	3,257	70	20			3,347	
<b>F-000748</b>	<b>Hermann Park Electrical Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	2,065	12				2,077	
	<b>Project Total</b>	2,065	12				2,077	
<b>F-000750</b>	<b>Gragg Park</b>							
	4502 - Parks Consolidated Construction Fund	2,084	40	20			2,144	
	<b>Project Total</b>	2,084	40	20			2,144	

**PARKS AND RECREATION FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-000758</b>	<b>Jaycee Park</b>							
	4502 - Parks Consolidated Construction Fund	390	10				400	
	<b>Project Total</b>	390	10				400	
<b>F-000759</b>	<b>Mandell Park</b>							
	4502 - Parks Consolidated Construction Fund	10					10	
	<b>Project Total</b>	10					10	
<b>F-000761</b>	<b>Haden Park Parking</b>							
	4502 - Parks Consolidated Construction Fund	265	10				275	
	<b>Project Total</b>	265	10				275	
<b>F-000762</b>	<b>Lansdale and Crain Park Improvements</b>							
	4035 - Parks & Recreation Dedication Fund	143					143	
	4502 - Parks Consolidated Construction Fund	205	15				220	
	TIRZ	910					910	
	<b>Project Total</b>	1,258	15				1,273	
<b>F-000771</b>	<b>Alief Park &amp; Community Ctr Parking Lot</b>							
	4502 - Parks Consolidated Construction Fund	560					560	
	<b>Project Total</b>	560					560	
<b>F-000774</b>	<b>Avenue Place Park</b>							
	4035 - Parks & Recreation Dedication Fund	140					140	
	4502 - Parks Consolidated Construction Fund	35					35	
	<b>Project Total</b>	175					175	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-000775</b>	<b>Grady Park</b>							
	4012 - PARKS SPECIAL FUND	450					450	
	4035 - Parks & Recreation Dedication Fund	300					300	
	4502 - Parks Consolidated Construction Fund	122					122	
	<b>Project Total</b>	<b>872</b>					<b>872</b>	
<b>F-000780</b>	<b>Minor Projects and Renovations</b>							
	4502 - Parks Consolidated Construction Fund	975	331	714	943	262	3,225	
	<b>Project Total</b>	<b>975</b>	<b>331</b>	<b>714</b>	<b>943</b>	<b>262</b>	<b>3,225</b>	
<b>F-000781</b>	<b>Facility Assessment Items Priority 1&amp;2</b>							
	4502 - Parks Consolidated Construction Fund	597	597				1,193	
	<b>Project Total</b>	<b>597</b>	<b>597</b>				<b>1,193</b>	
<b>F-000782</b>	<b>International District Trail Development</b>							
	4502 - Parks Consolidated Construction Fund	227	10				237	
	Grants	1,606					1,606	
	Private Funding	201					201	
	<b>Project Total</b>	<b>2,035</b>	<b>10</b>				<b>2,045</b>	
<b>F-000783</b>	<b>Sharpstown Building and Pool Study</b>							
	4502 - Parks Consolidated Construction Fund	270	315	65	10		660	
	TIRZ	1,000	1,000				2,000	
	<b>Project Total</b>	<b>1,270</b>	<b>1,315</b>	<b>65</b>	<b>10</b>		<b>2,660</b>	
<b>F-000784</b>	<b>Lee LeClear Tennis Center Improvement</b>							
	4502 - Parks Consolidated Construction Fund	10	244	20			274	
	FrdS Of Lee LeClear		5,000				5,000	
	<b>Project Total</b>	<b>10</b>	<b>5,244</b>	<b>20</b>			<b>5,274</b>	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-000785</b>	<b>Edgewood Park &amp; Community Center</b>						
	4502 - Parks Consolidated Construction Fund		500	3,556	10		4,066
	<b>Project Total</b>		500	3,556	10		4,066
<b>F-000788</b>	<b>Hermann Park (conservancy)</b>						
	4502 - Parks Consolidated Construction Fund	974		1,080	1,140	40	3,234
	Private Funding	690	910	1,050	15,300	3,450	21,400
	<b>Project Total</b>	1,664	910	2,130	16,440	3,490	24,634
<b>F-000790</b>	<b>Tranquillity Fountain</b>						
	4502 - Parks Consolidated Construction Fund	20					20
	<b>Project Total</b>	20					20
<b>F-000801</b>	<b>Buffalo Bayou Park - BB Partnership Proj</b>						
	4502 - Parks Consolidated Construction Fund	20					20
	BB Partnership	10,000					10,000
	<b>Project Total</b>	10,020					10,020
<b>F-000802</b>	<b>Furniture for the Buffalo Bayou Facility</b>						
	4502 - Parks Consolidated Construction Fund	40					40
	<b>Project Total</b>	40					40
<b>F-000803</b>	<b>Burnett Bayland Skatepark</b>						
	4502 - Parks Consolidated Construction Fund	70	335				405
	<b>Project Total</b>	70	335				405
<b>F-000804</b>	<b>Clinton Community Center Soffit/Roof Rep</b>						
	4502 - Parks Consolidated Construction Fund	360					360
	<b>Project Total</b>	360					360

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-000805</b>	<b>Cullen Park Path</b>						
	4502 - Parks Consolidated Construction Fund	20	40	20			80
	Grants	100	562				662
	Private Funding	25	141				165
	<b>Project Total</b>	145	743	20			907
<b>F-000806</b>	<b>Glenshire Park Parking Lot</b>						
	4502 - Parks Consolidated Construction Fund			93	510		603
	<b>Project Total</b>			93	510		603
<b>F-000808</b>	<b>Keegan's Bayou Hike and Bike Trail</b>						
	4502 - Parks Consolidated Construction Fund	10					10
	<b>Project Total</b>	10					10
<b>F-000809</b>	<b>Memorial Park Lieberman &amp; Woodway</b>						
	4502 - Parks Consolidated Construction Fund	15	10	10			35
	MP CONSERVANCY	7,500	500	3,000			11,000
	<b>Project Total</b>	7,515	510	3,010			11,035
<b>F-000810</b>	<b>Memorial Park HCFCD Demonstration Proj.</b>						
	4502 - Parks Consolidated Construction Fund	10	10				20
	HCFCD	5,750					5,750
	<b>Project Total</b>	5,760	10				5,770
<b>F-000811</b>	<b>Memorial Park - Houston Arboretum M.P.</b>						
	4502 - Parks Consolidated Construction Fund	10					10
	Private Funding	6,500	13,500	12,358	6,000		38,358
	<b>Project Total</b>	6,510	13,500	12,358	6,000		38,368

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-000812</b>	<b>Pleasantville Ball Field Lighting</b>						
	4502 - Parks Consolidated Construction Fund			690	10		700
	<b>Project Total</b>			690	10		700
<b>F-000813</b>	<b>Sagemont Pool Parking Lot Lighting</b>						
	4502 - Parks Consolidated Construction Fund			159			159
	<b>Project Total</b>			159			159
<b>F-000814</b>	<b>Sharpstown Clubhouse and Concessions</b>						
	4502 - Parks Consolidated Construction Fund	175	10				185
	<b>Project Total</b>	175	10				185
<b>F-000815</b>	<b>Willow Water Hole Educational Outreach</b>						
	4502 - Parks Consolidated Construction Fund	40					40
	WILLOW PARTNERS	319					319
	<b>Project Total</b>	359					359
<b>F-000816</b>	<b>Willow Waterhole Levitt Pavilion</b>						
	4502 - Parks Consolidated Construction Fund	10					10
	WILLOW PARTNERS	1,300	4,800	3,500			9,600
	<b>Project Total</b>	1,310	4,800	3,500			9,610
<b>F-000818</b>	<b>Milby Park Ball Field Lighting</b>						
	4502 - Parks Consolidated Construction Fund	20					20
	<b>Project Total</b>	20					20
<b>F-504C14</b>	<b>Braeburn Glen Park</b>						
	4502 - Parks Consolidated Construction Fund	721	10				731
	<b>Project Total</b>	721	10				731

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-BG99</b>	<b>BG2020 - Buffalo Bayou Greenway Land</b>							
	HPB Fundraising	375	375					750
	<b>Project Total</b>	375	375					750
<b>F-BGR01</b>	<b>BG2020 - Brays Trail Development</b>							
	4502 - Parks Consolidated Construction Fund	20	30	10				60
	HPB Fundraising	194	650					844
	<b>Project Total</b>	214	680	10				904
<b>F-BGR10</b>	<b>BG2020 - MLK to Calhoun (MacGregor Park)</b>							
	4502 - Parks Consolidated Construction Fund						300	300
	HPB Fundraising				30	30		60
	<b>Project Total</b>				30	330		360
<b>F-BGR11</b>	<b>BG2020 - Calhoun to Scott</b>							
	4502 - Parks Consolidated Construction Fund						500	500
	HPB Fundraising				85	85		170
	<b>Project Total</b>				85	585		670
<b>F-BGR12</b>	<b>BG2020 - Scott to Columbia Tap</b>							
	4502 - Parks Consolidated Construction Fund						550	550
	HPB Fundraising				95	95		190
	<b>Project Total</b>				95	645		740
<b>F-BGR13</b>	<b>BG2020 - Columbia Tap to Alameda</b>							
	4502 - Parks Consolidated Construction Fund						325	325
	HPB Fundraising				50	50		100
	<b>Project Total</b>				50	375		425

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-BGBR26</b>	<b>BG2020 - Braeburn Glen to HWY 59</b>						
	4502 - Parks Consolidated Construction Fund				250	250	500
	HPB Fundraising		750	800	50		1,600
	<b>Project Total</b>		750	800	300	250	2,100
<b>F-BGBR27</b>	<b>BG2020 - US 59 to BW8</b>						
	4502 - Parks Consolidated Construction Fund					1,750	1,750
	HPB Fundraising				300	300	600
	<b>Project Total</b>				300	2,050	2,350
<b>F-BGBR28</b>	<b>BG2020 - Arthur Story Pk to Dairy Ashfrd</b>						
	4502 - Parks Consolidated Construction Fund		2,100	2,100			4,200
	HPB Fundraising	217	1,017				1,233
	<b>Project Total</b>	217	3,117	2,100			5,433
<b>F-BGBR29</b>	<b>BG2020 - Westpark Connection (NF - BB)</b>						
	4502 - Parks Consolidated Construction Fund				450		450
	HPB Fundraising			30	30		60
	<b>Project Total</b>			30	480		510
<b>F-BGBR30</b>	<b>BG2020 - Dairy Ashord to Eldridge Det. B</b>						
	4502 - Parks Consolidated Construction Fund		850	850			1,700
	HPB Fundraising		350				350
	<b>Project Total</b>		1,200	850			2,050
<b>F-BGBR40</b>	<b>BG2020 - Mason Park Bridge</b>						
	4502 - Parks Consolidated Construction Fund		2,209	2,209			4,417
	HPB Fundraising	253	253				507
	<b>Project Total</b>	253	2,462	2,209			4,924

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-BGBR41</b>	<b>BG2020 - University Bridge</b>							
	4502 - Parks Consolidated Construction Fund		3,414					3,414
	HPB Fundraising	200	200					400
	<b>Project Total</b>	<b>200</b>	<b>3,614</b>					<b>3,814</b>
<b>F-BGBU03</b>	<b>BG2020 - Fannin to US 59</b>							
	4502 - Parks Consolidated Construction Fund		1,700					1,700
	<b>Project Total</b>		<b>1,700</b>					<b>1,700</b>
<b>F-BGBU04</b>	<b>BG2020 - Memorial Park Connection</b>							
	4502 - Parks Consolidated Construction Fund					1,040		1,040
	HPB Fundraising				175	175		350
	<b>Project Total</b>				<b>175</b>	<b>1,215</b>		<b>1,390</b>
<b>F-BGCL06</b>	<b>BG2020 - El Franco Lee Pk to W. Pearland</b>							
	4502 - Parks Consolidated Construction Fund					700		700
	HPB Fundraising		82		125	125		332
	<b>Project Total</b>		<b>82</b>		<b>125</b>	<b>825</b>		<b>1,032</b>
<b>F-BGCL07</b>	<b>BG2020 - Pearland Pkwy to Tom Bass Park</b>							
	HPB Fundraising		1,200		550	3,204		4,954
	<b>Project Total</b>		<b>1,200</b>		<b>550</b>	<b>3,204</b>		<b>4,954</b>
<b>F-BGGB99</b>	<b>BG2020 - Greens Bayou Land Acquisitions</b>							
	HPB Fundraising	314	314	314	314	314		1,571
	<b>Project Total</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>		<b>1,571</b>
<b>F-BGGR01</b>	<b>BG2020 - Bell Foster Pk to Coolgreen</b>							
	4502 - Parks Consolidated Construction Fund			1,170	1,170			2,340
	HPB Fundraising		921	238				1,158
	<b>Project Total</b>		<b>921</b>	<b>1,408</b>	<b>1,170</b>			<b>3,498</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-BGGR02</b>	<b>BG2020 - Coolgreen to HWY 90</b>						
	4502 - Parks Consolidated Construction Fund			1,750	1,750		3,500
	HPB Fundraising		653	350			1,003
	<b>Project Total</b>		653	2,100	1,750		4,503
<b>F-BGGR03</b>	<b>BG2020 - HWY 90 to Brock Park</b>						
	4502 - Parks Consolidated Construction Fund			900	900		1,800
	HPB Fundraising		435	135			570
	<b>Project Total</b>		435	1,035	900		2,370
<b>F-BGGR04</b>	<b>BG2020 - Brock Park to Mt. Houston</b>						
	HPB Fundraising	100	100	200	1,700	1,500	3,600
	<b>Project Total</b>	100	100	200	1,700	1,500	3,600
<b>F-BGGR05</b>	<b>BG2020 - BWY 8 to Aldine Westfield</b>						
	4502 - Parks Consolidated Construction Fund		1,500	1,500			3,000
	HPB Fundraising		560				560
	<b>Project Total</b>		2,060	1,500			3,560
<b>F-BGGR06</b>	<b>BG2020 - Aldine Westfield to Magee</b>						
	4502 - Parks Consolidated Construction Fund			408	408		816
	HPB Fundraising		150	150			300
	<b>Project Total</b>		150	558	408		1,116
<b>F-BGGR08</b>	<b>BG2020 - Hardy Toll Rd. to Bradfield Pk</b>						
	4502 - Parks Consolidated Construction Fund			500	500		1,000
	HPB Fundraising		83	83			166
	<b>Project Total</b>		83	583	500		1,166

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-BGGR10</b>	<b>BG2020 - Wussow Pk. to Glen Forest DB</b>						
	4502 - Parks Consolidated Construction Fund		400				400
	HPB Fundraising		80				80
	<b>Project Total</b>		<b>480</b>				<b>480</b>
<b>F-BGGR11</b>	<b>BG2020 - I-45 to North Fork</b>						
	4502 - Parks Consolidated Construction Fund		150				150
	HPB Fundraising		45				45
	<b>Project Total</b>		<b>195</b>				<b>195</b>
<b>F-BGGR12</b>	<b>BG2020 - Connection to Rankin</b>						
	4502 - Parks Consolidated Construction Fund			258	258		515
	HPB Fundraising		55	55			110
	<b>Project Total</b>		<b>55</b>	<b>313</b>	<b>258</b>		<b>625</b>
<b>F-BGGR13</b>	<b>BG2020 - HCFCD to Northborough Dr</b>						
	4502 - Parks Consolidated Construction Fund		1,565	1,095			2,660
	HPB Fundraising		470				470
	<b>Project Total</b>		<b>2,035</b>	<b>1,095</b>			<b>3,130</b>
<b>F-BGGR14</b>	<b>BG2020 - Northborough Dr. to Gears Rd.</b>						
	4502 - Parks Consolidated Construction Fund		1,700				1,700
	HPB Fundraising	100	100				200
	<b>Project Total</b>	<b>100</b>	<b>1,800</b>				<b>1,900</b>
<b>F-BGGR16</b>	<b>BG2020 - Greens Rd. to BWY 8</b>						
	4502 - Parks Consolidated Construction Fund			240	240		480
	HPB Fundraising		90				90
	<b>Project Total</b>		<b>90</b>	<b>240</b>	<b>240</b>		<b>570</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-BGHA01</b>	<b>BG2020 - Greens Bayou (Brock Pk) to Mesa</b>							
	4502 - Parks Consolidated Construction Fund			2,415	2,415			4,830
	HPB Fundraising		500	500				1,000
	<b>Project Total</b>		500	2,915	2,415			5,830
<b>F-BGHA02</b>	<b>BG2020 - Mesa Transit Center to Tidwell</b>							
	4502 - Parks Consolidated Construction Fund		1,858	1,858				3,715
	HPB Fundraising		750					750
	<b>Project Total</b>		2,608	1,858				4,465
<b>F-BGHA03</b>	<b>BG2020 - Tidwell to Bretshire</b>							
	4502 - Parks Consolidated Construction Fund		855	855				1,710
	HPB Fundraising	33	33					67
	<b>Project Total</b>	33	888	855				1,777
<b>F-BGHA04</b>	<b>BG2020 - Hirsh Road to US 59</b>							
	4502 - Parks Consolidated Construction Fund		895	895				1,790
	HPB Fundraising	117	117					233
	<b>Project Total</b>	117	1,012	895				2,023
<b>F-BGHB99</b>	<b>BG2020 - Halls Bayou Greenway Lands</b>							
	HPB Fundraising	571	571	571	571	571		2,857
	<b>Project Total</b>	571	571	571	571	571		2,857
<b>F-BGHU01</b>	<b>BG2020 - Ship Channel to Herman Brown Pk</b>							
	4502 - Parks Consolidated Construction Fund			2,420				2,420
	HPB Fundraising	67	527					593
	<b>Project Total</b>	67	527	2,420				3,013

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-BGHU02</b>	<b>BG2020 - Herman Brown Pk to Amoor Street</b>						
	4502 - Parks Consolidated Construction Fund			1,485	1,485		2,970
	HPB Fundraising		780	280			1,060
	<b>Project Total</b>		780	1,765	1,485		4,030
<b>F-BGHU03</b>	<b>BG2020 - Amoor Street to Liberty Road</b>						
	HPB Fundraising			750	950	200	1,900
	<b>Project Total</b>			750	950	200	1,900
<b>F-BGHU04</b>	<b>BG2020 - Liberty Road to Kelley Street</b>						
	4502 - Parks Consolidated Construction Fund		1,000	1,000			2,000
	HPB Fundraising	167	517				683
	<b>Project Total</b>	167	1,517	1,000			2,683
<b>F-BGHU05</b>	<b>BG2020 - Kelley Street to Hutcheson Park</b>						
	4502 - Parks Consolidated Construction Fund		295	295			590
	HPB Fundraising		200				200
	<b>Project Total</b>		495	295			790
<b>F-BGHU07</b>	<b>BG2020 - Hutcheson Park to Leeland Park</b>						
	4502 - Parks Consolidated Construction Fund	836	836	836			2,507
	HPB Fundraising	155	155				310
	<b>Project Total</b>	991	991	836			2,817
<b>F-BGHU99</b>	<b>BG2020 - Hunting Bayou Greenlands</b>						
	HPB Fundraising	571	571	571	571	571	2,857
	<b>Project Total</b>	571	571	571	571	571	2,857

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-BGSA01</b>	<b>BG2020 - Signage &amp; Amenities Packages</b>							
	4502 - Parks Consolidated Construction Fund		2,500				2,500	
	HPB Fundraising	200	200				400	
	<b>Project Total</b>	<b>200</b>	<b>2,700</b>				<b>2,900</b>	
<b>F-BGSB99</b>	<b>BG2020 - Sims Bayou Greenway Lands</b>							
	HPB Fundraising	1,948	1,948	1,948	1,948	1,948	9,741	
	<b>Project Total</b>	<b>1,948</b>	<b>1,948</b>	<b>1,948</b>	<b>1,948</b>	<b>1,948</b>	<b>9,741</b>	
<b>F-BGSC99</b>	<b>BG2020 - Spring Creek Greenway Lands</b>							
	4502 - Parks Consolidated Construction Fund		200	200			400	
	<b>Project Total</b>		<b>200</b>	<b>200</b>			<b>400</b>	
<b>F-BGSI01</b>	<b>BG2020 - Milby Park to I-45</b>							
	4502 - Parks Consolidated Construction Fund	1,867	1,867				3,735	
	<b>Project Total</b>	<b>1,867</b>	<b>1,867</b>				<b>3,735</b>	
<b>F-BGSI02</b>	<b>BG2020 - Stuart Park to MLK</b>							
	HPB Fundraising					318	318	
	<b>Project Total</b>					<b>318</b>	<b>318</b>	
<b>F-BGSI03</b>	<b>BG2020 - MLK to West of Cullen</b>							
	4502 - Parks Consolidated Construction Fund		870	870			1,740	
	HPB Fundraising		350				350	
	<b>Project Total</b>		<b>1,220</b>	<b>870</b>			<b>2,090</b>	
<b>F-BGSI04</b>	<b>BG2020 - West of Cullen to SH 288</b>							
	4502 - Parks Consolidated Construction Fund		2,288				2,288	
	HPB Fundraising		270				270	
	<b>Project Total</b>		<b>2,558</b>				<b>2,558</b>	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>F-BGSI05</b>	<b>BG2020 - SH 288 to Buffalo Speedway</b>						
	4502 - Parks Consolidated Construction Fund		4,576				4,576
	HPB Fundraising	207	207				413
	<b>Project Total</b>	<b>207</b>	<b>4,783</b>				<b>4,989</b>
<b>F-BGSI06</b>	<b>BG2020 - Buffalo Speedway to S. Post Oak</b>						
	4502 - Parks Consolidated Construction Fund	1,144	1,144				2,288
	HPB Fundraising	125	125				250
	<b>Project Total</b>	<b>1,269</b>	<b>1,269</b>				<b>2,538</b>
<b>F-BGSI07</b>	<b>BG2020 - S. Post Oak to Hillcroft Street</b>						
	4502 - Parks Consolidated Construction Fund	877	877				1,754
	<b>Project Total</b>	<b>877</b>	<b>877</b>				<b>1,754</b>
<b>F-BGSP01</b>	<b>BG2020 - US 59 P&amp;R to Woodland Hills</b>						
	4502 - Parks Consolidated Construction Fund				667	667	1,333
	HPB Fundraising		293	543	250		1,085
	<b>Project Total</b>		<b>293</b>	<b>543</b>	<b>917</b>	<b>667</b>	<b>2,418</b>
<b>F-BGWO06</b>	<b>BG2020 - Stude Park to MKT Connection</b>						
	HPB Fundraising	50					50
	<b>Project Total</b>	<b>50</b>					<b>50</b>
<b>F-BGWO07</b>	<b>BG2020 - MKT Trail Bridge to Heights Blv</b>						
	4502 - Parks Consolidated Construction Fund	250	250				500
	<b>Project Total</b>	<b>250</b>	<b>250</b>				<b>500</b>
<b>F-BGWO08</b>	<b>BG2020 - Heights Blvd. to Bonner Street</b>						
	4502 - Parks Consolidated Construction Fund		865				865
	<b>Project Total</b>		<b>865</b>				<b>865</b>

**PARKS AND RECREATION FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>F-BGWO10</b>	<b>BG2020 - Bonner Street to Shepherd Blvd.</b>							
	4502 - Parks Consolidated Construction Fund		1,057					1,057
	<b>Project Total</b>		1,057					1,057
<b>F-BGWO11</b>	<b>BG2020 - Shepherd Blvd. to MKT Trail</b>							
	4502 - Parks Consolidated Construction Fund	305	305					610
	<b>Project Total</b>	305	305					610
<b>F-BGWO17</b>	<b>BG2020 - Alabonson Rd. to Hollister Rd.</b>							
	4502 - Parks Consolidated Construction Fund	881	881					1,763
	<b>Project Total</b>	881	881					1,763
<b>F-BGWO99</b>	<b>BG2020 - White Oak Bayou Greenway Lands</b>							
	HPB Fundraising	1,871	1,871	1,871	1,871	1,871		9,357
	<b>Project Total</b>	1,871	1,871	1,871	1,871	1,871		9,357
<b>F-SP0006</b>	<b>Memorial Park Running Center (4502)</b>							
	4502 - Parks Consolidated Construction Fund	10						10
	<b>Project Total</b>	10						10
<b>F-TIGER4</b>	<b>Buffalo Bayou Path: Smith St. to Travis</b>							
	4502 - Parks Consolidated Construction Fund	40	148					188
	<b>Project Total</b>	40	148					188
	<b>Total Appropriations:</b>	72,850	91,904	69,137	47,373	26,466		307,730

**PARKS - Department Related Projects  
2015-2019 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					2015-2019
		2015	2016	2017	2018	2019	
<b>General Government</b>							
D-000180	Alief MSC, Community Center and Library		18	1,873	14,487	27	16,405
<b>Fleet</b>							
W-36ADSP	PRD - Admin Support / Operations	53					53
W-36FMUP	PRD - Facility Maintenance / Urban Park	446					446
W-36GMUF	PRD - Ground Maintenance/Urban Forestry	475					475
W-36GTOP	PRD - Golf & Tennis Operations	44					44
W-36RCWL	PRD - Recreation & Wellness	30					30
<b>Total Appropriations:</b>		<b>1,048</b>	<b>18</b>	<b>1,873</b>	<b>14,487</b>	<b>27</b>	<b>17,453</b>