

GENERAL GOVERNMENT FACILITY IMPROVEMENTS

The Adopted FY2003-2007 General Government CIP includes funding for several categories of projects that rely primarily on General Improvement Bond funds. These projects are either citywide in nature or are not funded through one of the major departmental programs. The Adopted CIP provides \$59.1 million in General Improvement bond funds previously approved by the voters. The projects funded also includes \$1.7 million in Community Development Block Grant (CDBG) Funds and \$4 million in proposed CDBG funds.

The Adopted FY2003-2007 CIP includes funding to:

- Procure a Computer Integrated Facility Management Software to manage, operate and coordinate all activities related to management, design, construction and energy tracking of the City's facilities
 - Respond to emergency environmental remediation needs.
- Prepare a Municipal Courts Facilities Master Plan, provide satellite courts, and renovate the existing Municipal Court building HVAC
 - Prepare a Multi-Service Center and Health Clinic Master Plan
 - Complete the Third Ward Multi-Service Center and Denver Harbor Community Center
 - Construct three new Multi-Service Centers (Southwest, Northeast and South Post Oak)
 - Expand the Magnolia Multi-Service Center
 - Plan the expansion of the Fifth Ward MSC and construction of the Northeast Multi-Service Center

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2000	Estimated Appropriations Jan.1 - June 30 2002	Fiscal Year Planned Appropriations					Total	Total
			2003	2004	2005	2006	2007	2003 - 2007	
Community Development Blk Grant	7,701		1,670					1,670	9,371
Proposed CDBG				277	3,765			4,042	4,042
General Imp. Cons. Const. Fund	15,082	7,858	15,482	7,512	9,692	19,728	6,667	59,081	82,021
Total	22,783	7,858	17,152	7,789	13,457	19,728	6,667	64,793	95,434

General Government Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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General Government Facilities

D-0044	H	MUNICIPAL COURTS EXPANSION - MODERNIZATION	800 C			2,000 CO	2,000 CO	4,800CO
D-0070	I	THIRD WARD MULTI-SERVICE CENTER	90 E					90E
D-0071	B	FIFTH WARD MULTI-SERVICE CENTER EXPANSION		300 D		2,984 CO		3,284DCO
D-0072	F	SOUTHWEST HOUSTON MULTI-SERVICE CENTER	5,000 CO	200 E				5,200CEO
D-0073	ALL	QUICK RESPONSE ENVIRONMENTAL REMEDIATION	650 O	1,300 O	800 O	800 O	800 O	4,350O
D-0077	I	DENVER HARBOR COMMUNITY CENTER	1,273 DCE O					1,273DCEO
D-0079	B	NORTHEAST MULTI-SERVICE CENTER	500 D		5,282 CEO			5,782DCEO
D-0080	I	MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION	334 A	450 D		4,600 CO		5,384ADCO
D-0081	D	SOUTHPOST OAK MULTI-SERVICE	100 D	428 D		5,078 CO	275 E	5,881DCEO
D-0082	E	SOUTHEAST MULTI-SERVICE CENTER				600 A		600A
D-0082A	B	KASHMERE MULTI SERVICE CENTER EXPANSION		277 D	2,550 CO			2,827DCO
D-0100	I	BUFFALO BAYOU IMPROVEMENTS	500 D	1,500 C				2,000DC

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

General Government Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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General Government Facilities

D-0105	ALL	MUNICIPAL COURTS MASTER PLAN	500 O					500O
D-0106	VAR	IN-HOUSE RENOVATION PROJECT	300 DC	300 DC	300 DC	300 DC	300 DC	1,500DC
D-0107	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	475 O	475 O	475 O	475 O	475 O	2,375O
D-0108	All	JOB ORDER CONTRACT	300 C	300 C	300 C	300 C	300 C	1,500C
D-0111	VAR	HEALTH SERVICE FACILITIES MASTER PLAN	400 O					400O
D-0112	ALL	CITYWIDE GENERAL USE/CO-LOCATED FACILITIES				400 D		400D
D-0113	VAR	CITYWIDE FACILITIES.	5,000 DCO	1,153 CO	1,117 CO	1,153 CO	1,153 CO	9,576DCO
D-0115I	ALL	TASK ORDER ENGINEERING CONTRACT	300 D	300 D	300 D	300 D	300 D	1,500D
D-0116I	ALL	COMPUTER INTERGRATED FACILITY MANAGEMENT SOFTWARE	200 E	200 E		350 E	1,000 E	1,750E
D-0117	ALL	MOUNTED PATROL FACILITY - RELOCATION		200 D	1,800 C			2,000DC
D-ART	VAR	UNDETERMINED CIVIC ART PROJECTS	130 O	106 O	233 O	88 O	54 O	611O

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General Government Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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General Government Facilities

D-NA	ALL	CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	300 O	300 O	300 O	300 O	100	1,2100
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TOTAL PLAN:	17,152	7,789	13,457	19,728	6,667	64,793
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