

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ANIMAL CONTROL CENTER - NORTH	Council District		C.I.P. Number: H-0011																																																				
	Location: B	Served: ALL	Key Map: 454W			Neighborhood: 45																																																	
	Geographic Reference: 5458-1016																																																						
<p>Description: FY03 includes the demolition of the original vacant kennel building and the construction of a new kennel. The project includes sitework and renovation of the existing dome and administration building.</p> <p>Justification: The increased demand for animal control services requires the additional new kennel. Updating to meet ADA standards for public and employee restrooms is mandated.</p>			<p style="text-align: center;">Operating and Maintenance Costs:(Thousands)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2003</u></th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: center;">183</td> </tr> <tr> <td>Supplies</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Svcs. and Chgs</td> <td style="text-align: center;">63</td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: center;">261</td> </tr> <tr> <td colspan="6">Civic Art</td> </tr> <tr> <td>FTEs</td> <td style="text-align: center;">4</td> </tr> </tbody> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel	183	183	183	183	183	Supplies	15	15	15	15	15	Svcs. and Chgs	63	63	63	63	63	Capital Outlay						Total	261	261	261	261	261	Civic Art						FTEs	4	4	4	4	4
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																																		
Personnel	183	183	183	183	183																																																		
Supplies	15	15	15	15	15																																																		
Svcs. and Chgs	63	63	63	63	63																																																		
Capital Outlay																																																							
Total	261	261	261	261	261																																																		
Civic Art																																																							
FTEs	4	4	4	4	4																																																		
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																															
			2003	2004	2005	2006	2007																																																
Acquisition	40							40																																															
Design	940							940																																															
Construction	2,354	749	2,710					5,813																																															
Equipment			100					100																																															
Total Allocations	3,334	749	2,810					6,893																																															
Source of Funds																																																							
Pub. Health Cons. Const. Fund	3,334	749	2,251					6,334																																															
General Imp. Cons. Const. Fund			559					559																																															
Total Funds	3,334	749	2,810					6,893																																															

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT - RECONSTRUCTION	Council District		C.I.P. Number: H-0018					
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: NA		
	Geographic Reference: VAR							
Description: Provides for roof replacement or reconstruction projects not funded through other projects. FY03 includes roof replacements for West End HC, West End MSC, Riverside HC, Fifth Ward MSC, Sunnyside HC, DHHS Admin, and La Nueva Casa de Amigos HC. Justification: Roofs are problematic due to age and reoccurring leaks. Roof membranes are deteriorated and cannot be effectively repaired. Roofs must be replaced to protect the safety of the building occupants and prevent damage to structure.			Operating and Maintenance Costs:(Thousands)					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	187		75	95	35			392
Construction	1,565	80	758	905	319			3,627
Equipment								
Total Allocations	1,752	80	833	1,000	354			4,019
Source of Funds								
Pub. Health Cons. Const. Fund	1,752	80	833	1,000	354			4,019
Total Funds	1,752	80	833	1,000	354			4,019

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LABORATORY INTERIOR RENOVATION 1115 S. BRAESWOOD PHASE I		Council District			C.I.P. Number: H-0029					
		Location: D		Served: ALL		Key Map: 533E			Neighborhood: 32	
		Geographic Reference: 5355-0806								
Description: FY03 provides for engineering, design and construction for flood mitigation improvements to protect basement electrical and mechanical systems.				Operating and Maintenance Costs:(Thousands)						
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total						
Justification: Med Ctr. member inst. are taking preventive measures to protect their incoming electrical power transformers and equipment. Project will protect integrity of incoming power for member institutions.				Civic Art						
				FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2003	2004	2005	2006	2007			
Acquisition										
Design	44			470	30			544		
Construction	1,561			1,354	120			3,035		
Equipment										
Total Allocations	1,605			1,824	150			3,579		
Source of Funds										
Pub. Health Cons. Const. Fund	1,605			1,824	150			3,579		
Total Funds	1,605			1,824	150			3,579		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTH STADIUM DRIVE - COOLING TOWER REPLACEMENT	Council District		C.I.P. Number:					
	Location: D	Served: ALL	H-0046					
	Geographic Reference: 5354-0212		Key Map: 532M	Neighborhood: NA				
Description: This project provides for the replacement of the existing cooling towers on top of the North Stadium Drive building. The cooling towers circulate condensing water for the distributed heat pump system throughout the building. Justification: The existing cooling towers are no longer cost effective to repair.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
Total								
Civic Art								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	40						40	
Construction	397	366					763	
Equipment	208						208	
Total Allocations	645	366					1,011	
Source of Funds								
Pub. Health Cons. Const. Fund	645	366					1,011	
Total Funds	645	366					1,011	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LYONS HEALTH CENTER RENOVATION	Council District		C.I.P. Number: H-0049																																								
	Location: H	Served: ALL	Key Map: VAR			Neighborhood: 56																																					
	Geographic Reference: 5558-0506																																										
<p>Description: FY03 project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements.</p> <p>Justification: Renovation is necessary to bring the facility up to standard for the safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.</p>			<p>Operating and Maintenance Costs:(Thousands)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>Civic Art</p> <p>FTEs</p>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	382							382																																			
Construction			2,475					2,475																																			
Equipment			200					200																																			
Civic Art			39					39																																			
Total Allocations	382		2,714					3,096																																			
Source of Funds																																											
Pub. Health Cons. Const. Fund	382		2,178					2,560																																			
General Imp. Cons. Const. Fund			536					536																																			
Total Funds	382		2,714					3,096																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WESTEND HEALTH CENTER AND MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0050																																								
	Location: H	Served: ACDGHI	Key Map: 493E			Neighborhood: NA																																					
	Geographic Reference: 5358-0801																																										
Description: FY03 project provides for design and construction services for building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.			<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art																																								
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	212		411				623																																				
Construction					3,360		3,360																																				
Equipment																																											
Civic Art					62		62																																				
Total Allocations	212		411		3,422		4,045																																				
Source of Funds																																											
Pub. Health Cons. Const. Fund	212		411		3,004		3,627																																				
General Imp. Cons. Const. Fund					418		418																																				
Total Funds	212		411		3,422		4,045																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SUNNYSIDE HEALTH CENTER AND MULTI-SERVICE CENTER RENOVATION PHASE I	Council District		C.I.P. Number: H-0051																																							
	Location: D	Served: DE	Key Map: 573D			Neighborhood: 71																																				
	Geographic Reference: 5453-0804																																									
Description: Building renovation includes building code updates, interior/exterior renovation and HVAC improvements. FY03 project provides for foundation repair and design and construction services for building renovation. Justification: Renovation is necessary to bring the facility up to standard for the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
		Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2003	2004	2005	2006	2007																																			
Acquisition	8							8																																		
Design			14		110			124																																		
Construction			128			1,043		1,171																																		
Equipment																																										
Total Allocations	8		142		110	1,043		1,303																																		
Source of Funds																																										
Pub. Health Cons. Const. Fund	8		142		110	1,043		1,303																																		
Total Funds	8		142		110	1,043		1,303																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIVERSIDE HEALTH CENTER RENOVATION	Council District		C.I.P. Number: H-0052					
	Location: D	Served: DI	Key Map: 493Y			Neighborhood: 67		
	Geographic Reference: 5456-0307							
Description: Project provides for design and construction services for building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements.			Operating and Maintenance Costs:(Thousands) _____ 2003 _____ 2004 _____ 2005 _____ 2006 _____ 2007					
Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.			Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		124						124
Construction			1,174					1,174
Equipment								
Civic Art								
Total Allocations		124	1,174					1,298
Source of Funds								
Pub. Health Cons. Const. Fund		124	1,174					1,298
Total Funds		124	1,174					1,298

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KASHMERE MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0053					
	Location: B	Served: BHI	Key Map: 454Y			Neighborhood: 52		
	Geographic Reference: 5559-0403							
Description: Project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements. Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.			Operating and Maintenance Costs:(Thousands)					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design				120				120
Construction						1,200		1,200
Equipment								
Civic Art								
Total Allocations				120		1,200		1,320
Source of Funds								
Pub. Health Cons. Const. Fund				120		1,200		1,320
Total Funds				120		1,200		1,320

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIFTH WARD MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0054																																							
	Location: B	Served: BHI	Key Map: 494F			Neighborhood: 55																																				
	Geographic Reference: 5458-1503																																									
Description: Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.		Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2003	2004	2005	2006	2007																																			
Acquisition																																										
Design				185				185																																		
Construction						1,600		1,600																																		
Equipment																																										
Civic Art						30		30																																		
Total Allocations				185		1,630		1,815																																		
Source of Funds																																										
Pub. Health Cons. Const. Fund				185		1,630		1,815																																		
Total Funds				185		1,630		1,815																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ACRES HOMES MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0060							
	Location: B	Served: AB	Key Map: 412T			Neighborhood: 6				
	Geographic Reference: 5262-0604									
Description: Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements. Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of employees and patrons. Building must be renovated to comply with fire code and environmental health standards.			Operating and Maintenance Costs:(Thousands)							
			Personnel	Supplies	Svcs. and Chgs	Capital Outlay	Total	Civic Art	FTEs	
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>			
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
					2003	2004	2005	2006	2007	
Acquisition										
Design										
Construction							193			193
Equipment										
Civic Art										
Total Allocations							193			193
Source of Funds										
Pub. Health Cons. Const. Fund							193			193
Total Funds							193			193

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IN-HOUSE PROJECTS	Council District		C.I.P. Number: H-0062					
	Location:ALL	Served: ALL	Key Map:		Neighborhood: NA			
	Geographic Reference:							
Description: Permanent renovation of various Health Clinics and Multi-Service Centers to meet federal and state guidelines, and accommodate new programs. FY03 provides for immunization program facility improvements. Justification: The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities.			Operating and Maintenance Costs:(Thousands)					
			Personnel	Supplies	Svcs. and Chgs	Capital Outlay	Total	
			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction	500	334	147	225	100	50	50	1,406
Equipment								
Total Allocations	500	334	147	225	100	50	50	1,406
Source of Funds								
Pub. Health Cons. Const. Fund	500	334	29	225	100	50	50	1,288
General Imp. Cons. Const. Fund			118					118
Total Funds	500	334	147	225	100	50	50	1,406

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HVAC IMPROVEMENT PROJECT	Council District		C.I.P. Number: H-0063					
	Location:ALL	Served: ALL	Key Map: VAR			Neighborhood: NA		
	Geographic Reference: VAR							
Description: FY03 provides design and Construction for HVAC equipment for Magnolia MSC, Fifth Ward MSC, and Water Control Laboratory. This will include replacement of three chillers.			Operating and Maintenance Costs:(Thousands)					
Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.			Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			9	91	10	20	8	138
Construction			91	919	110	220	82	1,422
Equipment								
Total Allocations			100	1,010	120	240	90	1,560
Source of Funds								
Pub. Health Cons. Const. Fund			100	1,010	120	240	90	1,560
Total Funds			100	1,010	120	240	90	1,560

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DAYCARE PLAYGROUND IMPROVEMENTS	Council District		C.I.P. Number: H-0064					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: NA			
	Geographic Reference: NA							
Description: Replacement of daycare-playground equipment at the following MSC's: Kashmere, Sunnyside, West-End, and Acres Homes.		Operating and Maintenance Costs:(Thousands)						
Justification: Playground equipment is necessary to comply with state health and safety guidelines for the protection of the children.			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		Civic Art						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			15	15	15	15		60
Construction			150	150	150	150		600
Equipment								
Total Allocations			165	165	165	165		660
Source of Funds								
Pub. Health Cons. Const. Fund			165	165	165	165		660
Total Funds			165	165	165	165		660

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: H-0066					
	Location: All	Served:	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: For supplemental consulting services required to implement approved projects in the CIP.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction	419		150	50	50	50	20	739
Equipment								
Total Allocations	419		150	50	50	50	20	739
Source of Funds								
Pub. Health Cons. Const. Fund	362							362
General Imp. Cons. Const. Fund	57		150	50	50	50	20	377
Total Funds	419		150	50	50	50	20	739

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	Council District		C.I.P. Number: H-0067	
	Location: ALL	Served: ALL		
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: NA

Description:
Facility Improvements to meet Life Safety Code. Includes installation of fire sprinkler basement level of Med Center Clinic/Lab, replacement of fire alarm for 5th Ward and West End MSC. Egress improvements HDHHS Admin. and Magnolia MSC.

Justification:
Current code requirements mandate modifications in HDHHS facilities, and needed foudation repairs at North Stadium Drive, Peavy Center and Sunnyside Health Center.

Operating and Maintenance Costs:(Thousands)					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
Civic Art					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			203					203
Construction				1,140	211			1,351
Equipment								
Total Allocations			203	1,140	211			1,554

Source of Funds								
Pub. Health Cons. Const. Fund			203	1,140	211			1,554
General Imp. Cons. Const. Fund								
Total Funds			203	1,140	211			1,554

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : UNDETERMINED CIVIC ART PROJECTS	Council District		C.I.P. Number: H-ART					
	Location: ALL	Served: VAR	Key Map: VAR			Neighborhood: N/A		
	Geographic Reference: VAR							
Description: This project provides for new art and/or conservation projects in the Health Program over and above the 1.75% amounts set aside in specific projects. Justification: Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.	Operating and Maintenance Costs:(Thousands) Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Civic Art			3					3
Total Allocations			3					3
Source of Funds								
Pub. Health Cons. Const. Fund	0	0	3	0	0	0	0	3
Total Funds			3					3

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR HEALTH PROGRAM	Council District		C.I.P. Number: H-NA					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: NA			
	Geographic Reference: VAR							
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is needed to provide for unforeseen costs.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
CONTINGENCIES				50	50	50	50	200
Total Allocations				50	50	50	50	200
Source of Funds								
Pub. Health Cons. Const. Fund			0	50	50	50	50	200
Total Funds				50	50	50	50	200