

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> STORM WATER POLLUTION CONTROL	<b>Council District</b>		<b>C.I.P. Number:</b> L-0028					
	<b>Location:</b> VAR	<b>Served:</b> ALL	<b>Key Map:</b> VAR			<b>Neighborhood:</b> 37		
	<b>Geographic Reference:</b> NA							
<b>Description:</b> Install oil/water separators at appropriate points in the storm water drainage lines from the four solid waste service centers to reduce the discharge of pollutants into the City's storm water drainage system.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Reduce the possibility of violating the National Pollutant Discharge Elimination System Permit required for these garbage truck maintenance facilities.		2003      2004      2005      2006      2007						
		Personnel Supplies Svcs. and Chgs Capital Outlay Total						
		<b>Civic Art</b> <b>FTEs</b>						
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	50		200					250
Construction	90		800					890
Equipment								
<b>Total Allocations</b>	140		1,000					1,140
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund	140		1,000					1,140
<b>Total Funds</b>	140		1,000					1,140

**2003 – 2007 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> SOUTHEAST SERVICE CENTER RECONSTRUCTION / REMEDIATION		<b>Council District</b>		<b>C.I.P. Number:</b> L-0029					
		<b>Location:</b>	<b>Served:</b> DEI			<b>Key Map:</b> 535G		<b>Neighborhood:</b> 65	
		<b>Geographic Reference:</b> 5655-1112							
<b>Description:</b> Provides for the reconstruction of facilities at the SE Service Center located at 1502 Central. Remediation of the site will be carried out to TNRCC and EPA requirements as a part of the project.  <b>Justification:</b> Project will eliminate excessive maintenance cost for existing old and inadequate buildings. Construction is complete. Project is being closed out.				<b>Operating and Maintenance Costs:(Thousands)</b>					
									<u>2003</u>
				Personnel					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
				Total					
				Civic Art					
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	565							565	
Construction	6,071							6,071	
Equipment	130							130	
Environmental Svcs.	78							78	
<b>Total Allocations</b>	<b>6,844</b>							<b>6,844</b>	
<b>Source of Funds</b>									
Solid Waste Cons. Const. Fund	6,844							6,844	
<b>Total Funds</b>	<b>6,844</b>							<b>6,844</b>	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NORTHEAST / SOUTHWEST HHW FACILITIES		<b>Council District</b>		<b>C.I.P. Number:</b> L-0036					
		<b>Location:</b> B	<b>Served:</b> ALL		<b>Key Map:</b> 454S		<b>Neighborhood:</b> 46		
		<b>Geographic Reference:</b> 5459							
<b>Description:</b> Facilities for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt. In the northeast, a surplus building at the Kelley Service Center will be upgraded.		<b>Operating and Maintenance Costs:(Thousands)</b>							
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel				292	0	0	
Supplies				70	0	0			
Svcs. and Chgs				248	0	0			
Capital Outlay				0	0	0			
Total				610					
<b>Justification:</b> Necessary to comply with the City's National Pollutant Discharge Elimination System permit.		<b>Civic Art</b>							
		FTEs				6	0	0	
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition									
Design				245				245	
Construction					1,965			1,965	
Equipment									
<b>Total Allocations</b>				245	1,965			2,210	
<b>Source of Funds</b>									
Solid Waste Cons. Const. Fund				245	1,965			2,210	
<b>Total Funds</b>				245	1,965			2,210	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : HEIGHTS CONSUMER RECYCLING CENTER		Council District		C.I.P. Number: L-0037				
		Location:H	Served: ALL	Key Map: 493E			Neighborhood: 22	
		Geographic Reference: 5358						
<b>Description:</b> Facility to receive, sort and ship recyclables  <b>Justification:</b> Provide recycling opportunity for more people. This would reduce the amount of waste going to the landfill and encourage more citizens to recycle. A small revenue stream may be generated from the sale of aluminum cans.		<b>Operating and Maintenance Costs:(Thousands)</b>						
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel			0	100	0	
		Supplies			0	10	0	
		Svcs. and Chgs			0	20	0	
Capital Outlay			0	100	0			
<b>Total</b>				230				
		<b>Civic Art</b>						
		<b>FTEs</b>		0	4	0		
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				100				100
Construction					650			650
Equipment								
<b>Total Allocations</b>				100	650			750
Source of Funds								
Solid Waste Cons. Const. Fund				100	650			750
<b>Total Funds</b>				100	650			750

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RENOVATE BUILDING AT 1502 CENTRAL		<b>Council District</b>		<b>C.I.P. Number:</b> L-0042						
		<b>Location:!</b>	<b>Served: ALL</b>		<b>Key Map: 535G</b>		<b>Neighborhood: 65</b>			
		<b>Geographic Reference: 5655-1112</b>								
<b>Description:</b> This project provides building space for equipment and machinery to rebuild hydraulic cylinders worn out by garbage vehicles. The old SE service center will be refurbished and new equipment installed.  <b>Justification:</b> Solid Waste Dept. staff estimates savings in excess of \$150,000 annually by rebuilding hydraulic cylinders in house rather than sending them to outside shops.			<b>Operating and Maintenance Costs:(Thousands)</b>							
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
			Personnel	150	0	0	0	0		
			Supplies	150	0	0	0	0		
			Svcs. and Chgs	0	0	0	0	0		
			Capital Outlay	0	0	0	0	0		
			Total	300						
			<b>Civic Art</b>							
			FTEs	4	0	0	0	0		
<b>Project Allocation</b>		<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>	
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>		
Acquisition										
Design										
Construction										
Equipment			350						350	
<b>Total Allocations</b>			350						350	
<b>Source of Funds</b>										
Solid Waste Cons. Const. Fund			350						350	
<b>Total Funds</b>			350						350	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD DEPOSITORIES	<b>Council District</b>		<b>C.I.P. Number:</b> L-0043					
	<b>Location:</b> BH	<b>Served:</b> All	<b>Key Map:</b> VAR		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside.  <b>Justification:</b> This installation will continue to provide an alternative to dumping residential discarded material at the numerous illegal dump sites. NOTE: NEW DEPOSITORY MAY BE DELAYED DUE TO BUDGET CONSTRAINTS	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel			0	300	0		
	Supplies			0	70	0		
	Svcs. and Chgs			0	50	0		
Capital Outlay			0	0	0			
<b>Total</b>				420				
	<b>Civic Art</b>							
<b>FTEs</b>	0	0	0	6	0			
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design			260				260	
Construction				550	600		1,150	
Equipment								
<b>Total Allocations</b>			260	550	600		1,410	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund			260	550	600		1,410	
<b>Total Funds</b>			260	550	600		1,410	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> REMEDIAION OF SOIL AT 800 NORTH VELASCO.	<b>Council District</b>		<b>C.I.P. Number:</b> L-0045	
	<b>Location:</b>	<b>Served:</b> DEI		
	<b>Geographic Reference:</b> NA		<b>Key Map:</b> 494N	<b>Neighborhood:</b> 63

**Description:**  
A neighboring facility ground old battery casings and dumped them in a ravine at the back of this facility and others in the area, contaminating several properties with lead. The facility has entered the TNRCC Voluntary Cleanup Program.

**Justification:**  
This facility cannot achieve a beneficial use until the lead has been remediated. Much of it will be remediated by the responsible party. The City may have to perform some remediation to prepare the property for sale.

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

<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design						1,500		1,500
Construction							1,125	1,125
Equipment								
Environmental Svcs.								
<b>Total Allocations</b>						1,500	1,125	2,625

<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund						1,500	1,125	2,625
<b>Total Funds</b>						1,500	1,125	2,625



# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RECONSTRUCT THE SOUTHEAST TRANSFER STATION	<b>Council District</b>		<b>C.I.P. Number:</b> L-0047					
	<b>Location:</b>	<b>Served:</b> BEHI	<b>Key Map:</b> 535G			<b>Neighborhood:</b> 65		
	<b>Geographic Reference:</b> 5655-1112							
<b>Description:</b> The Southeast Transfer Station must be reconstructed to facilitate a higher capacity and to fill open bed trucks.  <b>Justification:</b> The former building was demolished because of age, deterioration, and to make room for a new service center. The new building will be larger and use different equipment. Construction is complete. Project is being closed out.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	<b>Total</b>							
	<b>Civic Art</b>							
	<b>FTEs</b>							
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	512						512	
Construction	4,000						4,000	
Equipment								
<b>Total Allocations</b>	4,512						4,512	
Source of Funds								
Solid Waste Cons. Const. Fund	4,512						4,512	
<b>Total Funds</b>	4,512						4,512	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONSTRUCT THE SOUTHWEST TRANSFER STATION	<b>Council District</b>		<b>C.I.P. Number:</b> L-0048					
	<b>Location:</b> C	<b>Served:</b> ABCDGH	<b>Key Map:</b> 491W			<b>Neighborhood:</b> 87		
	<b>Geographic Reference:</b> 5152-1315							
<b>Description:</b> Construct a Southwest Transfer Station to consolidate garbage truck loads for long distance haul.  <b>Justification:</b> The construction of the transfer stations will assist in the search for long term garbage disposal facilities for the City of Houston. Construction is complete. Project is being closed out.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<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	512							512
Construction	4,000							4,000
Equipment								
<b>Total Allocations</b>	4,512							4,512
Source of Funds								
Solid Waste Cons. Const. Fund	4,512							4,512
<b>Total Funds</b>	4,512							4,512

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ENVIRONMENTAL SITE ASSESSMENT FOR REMEDATION AND RECONSTRUCTION	<b>Council District</b>		<b>C.I.P. Number:</b> L-0052					
	<b>Location:</b> NA	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.  <b>Justification:</b> Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>Civic Art</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design				0	135			135
Construction					0	530	525	1,055
Equipment								
Environmental Svcs.					660			660
<b>Total Allocations</b>					795	530	525	1,850
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund				0	795	530	525	1,850
<b>Total Funds</b>					795	530	525	1,850

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILITY - NW	<b>Council District</b>		<b>C.I.P. Number:</b> L-0053					
	<b>Location:</b> A	<b>Served:</b> ABDGH	<b>Key Map:</b> 556K			<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> NA							
<b>Description:</b> This facility is for the sorting of the loads from the curbside recycling trucks. The separated recyclables then go to the vendor.  <b>Justification:</b> This facility is needed to diminish the travel time for curbside collection trucks.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel				100	0		
	Supplies				10	0		
	Svcs. and Chgs				20	0		
Capital Outlay				100	0			
<b>Total</b>				230				
	<b>Civic Art</b>							
					4	0		
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design				0		65	65	
Construction					0	700	700	
Equipment								
<b>Total Allocations</b>						65	700	765
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund				0	0	65	700	765
<b>Total Funds</b>						65	700	765

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> INFRASTRUCTURE MANAGEMENT SYSTEM (IMS)	<b>Council District</b>		<b>C.I.P. Number:</b> L-0056																																								
	<b>Location:</b> NA	<b>Served:</b> ALL	<b>Key Map:</b> NA			<b>Neighborhood:</b> NA																																					
	<b>Geographic Reference:</b> NA																																										
<b>Description:</b> The infrastructure management project requires construction of offices and procurement of equipment for operators.		<b>Operating and Maintenance Costs:(Thousands)</b> <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																																											
<b>Justification:</b> The IMS system will allow the department to have a centralized dispatch and work order control center. CONSTRUCTION IS COMPLETE. PROJECT IS BEING CLOSED OUT.		<b>Civic Art</b> <b>FTEs</b>																																									
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	50							50																																			
Equipment	102							102																																			
<b>Total Allocations</b>	152							152																																			
Source of Funds																																											
Solid Waste Cons. Const. Fund	152							152																																			
<b>Total Funds</b>	152							152																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	<b>Council District</b>		<b>C.I.P. Number:</b> L-0060					
	<b>Location:</b> NA	<b>Served:</b> All	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> 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. <b>Justification:</b> This project is necessary to ensure that design, abatement and construction of projects are performed in a safe, timely and cost effective manner.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>Civic Art</b>							
	<b>FTEs</b>							
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								
Program Mgt. Svcs.		56	350					406
<b>Total Allocations</b>		56	350					406
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		56	350					406
<b>Total Funds</b>		56	350					406

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FACILITY BACKUP GENERATORS	<b>Council District</b>		<b>C.I.P. Number:</b> L-0070																																								
	<b>Location:</b> A, C, I	<b>Served:</b> ALL	<b>Key Map:</b> VARIOUS		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Install emergency generators at three Solid Waste Facilities.		<b>Operating and Maintenance Costs:(Thousands)</b>																																									
<b>Justification:</b> In the event of a hurricane or other natural disaster, backup power is necessary to maintain services and functions vital to recovery operations the department is tasked with providing.		<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><b>Total</b></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						<b>Total</b>						
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
		<b>Civic Art</b>																																									
		<b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design			50	50	50	50		200																																			
Construction			0	200	200	200	200	800																																			
Equipment																																											
<b>Total Allocations</b>			50	250	250	250	200	1,000																																			
<b>Source of Funds</b>																																											
Solid Waste Cons. Const. Fund			50	250	250	250	200	1,000																																			
<b>Total Funds</b>			50	250	250	250	200	1,000																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> UNDETERMINED CIVIC ART PROJECTS	<b>Council District</b>		<b>C.I.P. Number:</b> L-ART					
	<b>Location:</b> ALL	<b>Served:</b>	<b>Key Map:</b> VAR			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> This project provides for new art and/or conservation projects in the Solid Waste Program.  <b>Justification:</b> Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	2003	2004	2005	2006	2007
			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				39	39			78
<b>Total Allocations</b>				39	39			78
Source of Funds								
Solid Waste Cons. Const. Fund	0	0	0	39	39			78
<b>Total Funds</b>				39	39			78

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> CONTINGENCIES FOR SOLID WASTE PROGRAM	<b>Council District</b>		<b>C.I.P. Number:</b> L-NA					
	<b>Location:</b> ALL	<b>Served:</b> NA	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available.			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>Civic Art</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design								
Construction								
Equipment								
Contingencies			408	381	164	203	206	1,362
<b>Total Allocations</b>			408	381	164	203	206	1,362
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund			408	381	164	203	206	1,362
<b>Total Funds</b>			408	381	164	203	206	1,362