

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THIRD WARD MULTI-SERVICE CENTER	<b>Council District</b>		<b>C.I.P. Number:</b> D-0070					
	<b>Location:</b> I	<b>Served:</b> DI	<b>Key Map:</b> 493Y		<b>Neighborhood:</b> 67			
	<b>Geographic Reference:</b> 5456-0406							
<b>Description:</b> Project provides for the acquisition of land, design, construction, and furnishings to serve human services needs of the Third Ward, Midtown, and Riverside neighborhoods.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> This project is necessary to meet the needs of area residents.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
		Personnel	110	109				
		Supplies	5	5	2			
		Svcs. and Chgs	160	0				
		Capital Outlay						
		Total	275	114	2			
		FTEs	4	3	7			
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	1,332						1,332	
Design	293						293	
Construction	3,522	115					3,637	
Equipment		90					90	
Civic Art	63						63	
							0	
<b>Total Allocations</b>	5,210	205					5,415	
Source of Funds								
General Imp. Cons. Const. Fund	1,209	205					1,414	
Community Development Blk Grant	4,001						4,001	
<b>Total Funds</b>	5,210	205					5,415	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FIFTH WARD MULTI-SERVICE CENTER EXPANSION	<b>Council District</b>		<b>C.I.P. Number:</b> D-0071					
	<b>Location:</b> B	<b>Served:</b> BHI	<b>Key Map:</b> 494E		<b>Neighborhood:</b> 55			
	<b>Geographic Reference:</b> 5458-1503							
<b>Description:</b> Project provides for the design, construction, and provision of furniture/equipment to expand the Fifth Ward MSC Facility on the existing site. The proposed work includes additional parking, a multi-purpose room, and expansion of the existing facility. <b>Justification:</b> The existing project lacks facilities for youth programs. This project is necessary to expand youth programs. This project is part of the Public Health project H-0054.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	50							50
Design			295					295
Construction					2,932			2,932
Equipment								
Civic Art			5		52			57
								0
<b>Total Allocations</b>	50		300		2,984			3,334
<b>Source of Funds</b>								
General Imp. Cons. Const. Fund	50				2,984			3,034
Community Development Blk Grant			300					300
<b>Total Funds</b>	50		300		2,984			3,334

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SOUTHWEST HOUSTON MULTI-SERVICE CENTER	<b>Council District</b>		<b>C.I.P. Number:</b> <b>D-0072</b>					
	<b>Location:</b> F	<b>Served:</b> CFG	<b>Key Map:</b> 531E			<b>Neighborhood:</b> 40		
	<b>Geographic Reference:</b> 5155-0107							
<b>Description:</b> Project provides for the design, construction, and provision of furniture /equipment for a new MSC to serve Southwest Houston. The facility will be constructed on donated property.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> This project is necessary to meet the Human Services' needs of the Gulfton neighborhood as well as Sharpstown. In order to save money, consideration will be given to out-sourcing facility management.			2004	2005	2006	2007	2008	
			Personnel	130	129			
			Supplies	8	9			
			Svcs. and Chgs	120	120			
			Capital Outlay					
			<b>Total</b>	258	258			
			<b>FTEs</b>	4	3			
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	568						568	
Construction			4,912				4,912	
Equipment				200			200	
Civic Art	10		88				98	
							0	
<b>Total Allocations</b>	578		5,000	200			5,778	
Source of Funds								
General Imp. Cons. Const. Fund	578		3,864	200			4,642	
Community Development Blk Grant			1,136				1,136	
<b>Total Funds</b>	578		5,000	200			5,778	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> QUICK RESPONSE ENVIRONMENTAL REMEDATION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>D-0073</b>					
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> VAR		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> This project will cover various environmental aspects such as asbestos/lead consulting, Phase I and Phase II environmental assessments, management of petroleum storage tanks and environmental emergencies. <b>Justification:</b> Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Svcs.	600	1,700	300	300	1,800	500	700	5,900
<b>Total Allocations</b>	600	1,700	300	300	1,800	500	700	5,900
<b>Source of Funds</b>								
General Imp. Cons. Const. Fund	600	1,700	300	300	1,800	500	700	5,900
<b>Total Funds</b>	600	1,700	300	300	1,800	500	700	5,900



# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NORTHEAST MULTI-SERVICE CENTER	<b>Council District</b>		<b>C.I.P. Number:</b> <b>D-0079</b>					
	<b>Location:</b> B	<b>Served:</b> ABH	<b>Key Map:</b> 455C			<b>Neighborhood:</b> 45		
	<b>Geographic Reference:</b> 5661-0809							
<b>Description:</b> Project provides site acquisition, design, construction, and equipment for a new MSC.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> This project is necessary to serve the needs of Northeast Houston. Request For Proposal is being considered for out-sourcing facility management to save operating and maintenance cost.		2004      2005      2006      2007      2008						
		Personnel			130	129		
		Supplies			9	8		
		Svcs. and Chgs			120	120		
		Capital Outlay						
		<b>Total</b>			259	257		
		<b>FTEs</b>			4	3		
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		265	235					500
Design		491						491
Construction				4,948				4,948
Equipment				246				246
Civic Art		9		88				97
								0
<b>Total Allocations</b>		765	235	5,282				6,282
Source of Funds								
General Imp. Cons. Const. Fund		765	235	4,132				5,132
Proposed CDBG				1,150				1,150
<b>Total Funds</b>		765	235	5,282				6,282

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION	<b>Council District</b>		<b>C.I.P. Number:</b> D-0080					
	<b>Location:</b> I	<b>Served:</b> HIE	<b>Key Map:</b> 495W		<b>Neighborhood:</b> 82			
	<b>Geographic Reference:</b> 5556-1309							
<b>Description:</b> Project provides acquisition of land, design, construction, and equipment to expand; renovate the existing MSC/HC facility.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The facility expansion is necessary to meet human services needs of the Magnolia Neighborhood. The renovation will include expansion of the auditorium.			2004      2005      2006      2007      2008					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		334						334
Design			393					393
Construction					3,233			3,233
Equipment						200	200	400
Civic Art			7		58			65
								0
<b>Total Allocations</b>		334	400		3,291	200	200	4,425
Source of Funds								
General Imp. Cons. Const. Fund					3,291	200	200	3,691
Community Development Blk Grant		334	400					734
<b>Total Funds</b>		334	400		3,291	200	200	4,425

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : SOUTHPOST OAK MULTI-SERVICE	Council District		C.I.P. Number: D-0081					
	Location:D	Served: DC	Key Map: 611F			Neighborhood: 40		
	Geographic Reference: 5150-1101							
<b>Description:</b> Project provides acquisition of land, design, construction, and equipment for a new MSC.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> This project is necessary to meet human services needs of the Hiram Clark and Blueridge neighborhoods. In order to save money, consideration will be given to out-sourcing facility management.			2004	2005	2006	2007	2008	
			Personnel			259		
			Supplies			17		
			Svcs. and Chgs			275		
			Capital Outlay					
			Total			551		
			FTEs			7		
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	643						643	
Design			420				420	
Construction					4,989		4,989	
Equipment						175	175	
Civic Art					89		89	
							0	
<b>Total Allocations</b>	643		420		5,078	175	6,316	
Source of Funds								
General Imp. Cons. Const. Fund	643		420		5,078	175	6,316	
<b>Total Funds</b>	643		420		5,078	175	6,316	

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MUNICIPAL COURTS MASTER PLAN	<b>Council District</b>		<b>C.I.P. Number:</b> D-0105																																																			
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA																																																	
	<b>Geographic Reference:</b> NA																																																					
<b>Description:</b> Project provides for a Master Plan, which includes an analysis for existing facilities, needs assessments, development goals, and identify alternatives to accomplish a delivery of services through distributed court facilities and interaction with Police. <b>Justification:</b> The project is necessary to provide convenient and safe court service at the neighborhood level.		<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="5"><b>Operating and Maintenance Costs:(Thousands)</b></th> </tr> <tr> <th><u>2004</u></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></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> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<b>Operating and Maintenance Costs:(Thousands)</b>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<b>Operating and Maintenance Costs:(Thousands)</b>																																																					
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																														
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																															
Acquisition																																																						
Design	463	215						678																																														
Construction	4,335	3,791		1,277	942		300	10,645																																														
Equipment		100						100																																														
Civic Art	85	68		23	17			193																																														
Master Plan	46	500						546																																														
<b>Total Allocations</b>	<b>4,929</b>	<b>4,674</b>		<b>1,300</b>	<b>959</b>		<b>300</b>	<b>12,162</b>																																														
<b>Source of Funds</b>																																																						
General Imp. Cons. Const. Fund	4,929	4,674		1,300	959		300	12,162																																														
<b>Total Funds</b>	<b>4,929</b>	<b>4,674</b>		<b>1,300</b>	<b>959</b>		<b>300</b>	<b>12,162</b>																																														

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> IN-HOUSE RENOVATION PROJECT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>D-0106</b>			
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> 493L		<b>Neighborhood:</b> 61	
	<b>Geographic Reference:</b> 5357-1611					
<b>Description:</b> Permanent renovation of various City Facilities meeting the capital physical improvement requirement to accommodate new programs on as needed basis.			<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2004    _____ 2005    _____ 2006    _____ 2007    _____ 2008			
<b>Justification:</b> The projects are necessary to meet new state and federal guidelines and upgrade existing City of Houston Facilities.			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>			

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	50	80	50	300	700	400	350	1,930
Construction	450	720						1,170
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	500	800	50	300	700	400	350	3,100
<b>Source of Funds</b>								
General Imp. Cons. Const. Fund	500	800	50	300	700	400	350	3,100
<b>Total Funds</b>	500	800	50	300	700	400	350	3,100

# 2004 – 2008 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> <b>D-0107</b>					
	<b>Location:</b> All	<b>Served:</b> All	<b>Key Map:</b> NA		<b>Neighborhood:</b> All			
	<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 and construction of projects are performed in a timely and cost effective manner.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		133						133
Equipment								
Civic Art								
Program Mgt. Svcs.		745	300	339	525	300	300	2,509
<b>Total Allocations</b>		878	300	339	525	300	300	2,642
Source of Funds								
General Imp. Cons. Const. Fund		878	300	339	525	300	300	2,642
<b>Total Funds</b>		878	300	339	525	300	300	2,642

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : JOB ORDER CONTRACT	Council District		C.I.P. Number: D-0108	
	Location:All	Served: All		
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: ALL

**Description:**  
This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects.

**Justification:**  
This project will provide funding to complete unfinished contracted projects in a timely manner.

	Operating and Maintenance Costs:(Thousands)				
	2004	2005	2006	2007	2008
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		300	50	200	950	700	600	2,800
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		300	50	200	950	700	600	2,800

Source of Funds								
General Imp. Cons. Const. Fund		300	50	200	950	700	600	2,800
<b>Total Funds</b>		300	50	200	950	700	600	2,800

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HEALTH SERVICE FACILITIES MASTER PLAN	<b>Council District</b>		<b>C.I.P. Number:</b> D-0111																																								
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR			<b>Neighborhood:</b> VAR																																					
	<b>Geographic Reference:</b> VAR																																										
<b>Description:</b> This project provides a Master Plan for Health Service Facilities.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;"><u>2008</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
<b>Justification:</b> The services offered for various Departments have increased in Health Service Facilities. The Master Plan will address the changing needs of the community and provide a long-range plan.			<b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Civic Art																																											
Master Plan			400					400																																			
<b>Total Allocations</b>			400					400																																			
<b>Source of Funds</b>																																											
General Imp. Cons. Const. Fund			400					400																																			
<b>Total Funds</b>			400					400																																			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CITYWIDE FACILITIES.	<b>Council District</b>		<b>C.I.P. Number:</b> <b>D-0113</b>																																													
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA																																											
	<b>Geographic Reference:</b> NA																																															
<b>Description:</b> Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities.	<b>Operating and Maintenance Costs:(Thousands)</b>																																															
	<table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
<b>Justification:</b> Provides funding for construction, renovation or rehabilitation in facilities citywide.	<b>FTEs</b>																																															
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																								
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																									
Acquisition	396							396																																								
Design	1,228	557	550					2,335																																								
Construction	825	1,216		1,048	1,199	300	2,462	7,050																																								
Equipment																																																
Civic Art	37	32	10	19	20		44	162																																								
								0																																								
<b>Total Allocations</b>	<b>2,486</b>	<b>1,805</b>	<b>560</b>	<b>1,067</b>	<b>1,219</b>	<b>300</b>	<b>2,506</b>	<b>9,943</b>																																								
<b>Source of Funds</b>																																																
General Imp. Cons. Const. Fund	2,486	1,805	560	1,067	1,219	300	2,506	9,943																																								
<b>Total Funds</b>	<b>2,486</b>	<b>1,805</b>	<b>560</b>	<b>1,067</b>	<b>1,219</b>	<b>300</b>	<b>2,506</b>	<b>9,943</b>																																								

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TASK ORDER ENGINEERING CONTRACT	<b>Council District</b>		<b>C.I.P. Number:</b> D-0115		
	Location:ALL	Served: ALL			
	<b>Geographic Reference:</b>		Key Map:	Neighborhood:	

  

<b>Description:</b> Project provides for engineering design services where professional engineering services are required by State Law.	<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width:100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;"><u>2008</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																
Personnel																																					
Supplies																																					
Svcs. and Chgs																																					
Capital Outlay																																					
<b>Total</b>																																					
<b>Justification:</b> The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.	<b>FTEs</b>																																				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			50	200	600	350		1,200
Construction								
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			50	200	600	350		1,200
<b>Source of Funds</b>								
General Imp. Cons. Const. Fund			50	200	600	350		1,200
<b>Total Funds</b>			50	200	600	350		1,200

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MOUNTED PATROL FACILITY - RELOCATION	<b>Council District</b>		<b>C.I.P. Number:</b> D-0117					
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> This project will provide a new permanent facility for HPD's mounted Patrol Unit at 800 Dorsett Street. Construction includes horse barn and hay storage, office, round pen, arena and parking.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> The Police Department has been asked to relocate the current facility at 300 North Post Oak Lane because the needed facilities have exceeded the limitations of the donor restrictions.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			200				200	
Construction				1,800			1,800	
Equipment								
Civic Art				31			31	
							0	
<b>Total Allocations</b>			200	1,831			2,031	
Source of Funds								
General Imp. Cons. Const. Fund			200	1,831			2,031	
<b>Total Funds</b>			200	1,831			2,031	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE	<b>Council District</b>		<b>C.I.P. Number:</b> D-0118					
	Location:D	Served: ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Land to be acquired for the Houston Museum of African American Culture.	<b>Justification:</b> This project will provide a broader understanding of diversity, improve cultural understanding and embrace instructional and enrichment support for all Houston citizens.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			2004	2005	2006	2007	2008	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition			2,000					2,000
Design								
Construction								
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			2,000					2,000
Source of Funds								
General Imp. Cons. Const. Fund			2,000					2,000
<b>Total Funds</b>			2,000					2,000

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	<b>Council District</b>		<b>C.I.P. Number:</b> D-NA				
	<b>Location:</b> ALL	<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 unforeseen needs of facility right-of-way, sites, and easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities.			<b>Operating and Maintenance Costs:(Thousands)</b>				
<b>Justification:</b> Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Personnel				
			Supplies				
			Svcs. and Chgs				
			Capital Outlay				
			Total				
			<b>FTEs</b>				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
CONTINGENCIES	949	2	50	50	50	56	1,202	2,359
<b>Total Allocations</b>	949	2	50	50	50	56	1,202	2,359
<b>Source of Funds</b>								
General Imp. Cons. Const. Fund	949	2	50	50	50	56	1,202	2,359
<b>Total Funds</b>	949	2	50	50	50	56	1,202	2,359