

2004 - 2008 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							
Description: Project includes the demolition of the original vacant kennel building and the construction of a new kennel. Also includes sitework and renovation of the existing dome and administration building.			Operating and Maintenance Costs:(Thousands)					
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.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel	183				
			Supplies	15				
			Svcs. and Chgs	63				
			Capital Outlay					
			Total	261				
			FTEs	4				
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	40						40	
Design	940						940	
Construction	3,103	2,368					5,471	
Equipment			97				97	
Civic Art		32					32	
		32					32	
Total Allocations	4,083	2,432	97				6,612	
Source of Funds								
Pub. Health Cons. Const. Fund	4,083	2,400					6,483	
General Imp. Cons. Const. Fund			97				97	
Total Funds	4,083	2,400	97				6,580	

2004 - 2008 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. Includes roof replacements for health centers, multi-purpose centers and other department buildings.		Operating and Maintenance Costs:(Thousands) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008 Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs						
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.								
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	267		78	35			18	398
Construction	1,645	187	789	769			164	3,554
Equipment								
Civic Art								
								0
Total Allocations	1,912	187	867	804			182	3,952
Source of Funds								
Pub. Health Cons. Const. Fund	1,912	187	867	804			182	3,952
Total Funds	1,912	187	867	804			182	3,952

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LABORATORY RENOVATION 1115 S. BRAESWOOD	Council District		C.I.P. Number: H-0029	
	Location:D	Served: ALL	Key Map: 533E	Neighborhood: 32
	Geographic Reference: 5355-0806			

Description: Engineering, design and construction for flood mitigation, electrical, mechanical and plumbing improvements. Asbestos abatement. Restoration of basement area. Installation and build out for a bioterrorism lab facility. Justification: FEMA required measures to prevent future flooding and to restore areas damaged by previous flooding. Mandated Bioterrorism lab facility. Replacement of inefficient and obsolete HVAC systems.	Operating and Maintenance Costs:(Thousands)				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</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	44		429					473
Construction	1,561		869	1,865	698			4,993
Equipment								
Civic Art			33					33
								0
Total Allocations	1,605		1,331	1,865	698			5,499

Source of Funds								
Pub. Health Cons. Const. Fund	1,605		503	552	698			3,358
FEMA				948				948
Bioterrorism Grant			795					795
General Imp. Cons. Const. Fund				365				365
Total Funds	1,605		1,298	1,865	698			5,466

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 8000 NORTH STADIUM RENOVATION	Council District		C.I.P. Number: H-0031																																													
	Location: D	Served: ALL	Key Map: 532M			Neighborhood: NA																																										
	Geographic Reference: 5354-0212																																															
Description: Project includes construction services to repair 8000 North Stadium Drive parking garage and install a new fire alarm system.	Operating and Maintenance Costs:(Thousands)																																															
	<table border="1"> <thead> <tr> <th></th> <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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																											
Personnel																																																
Supplies																																																
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Capital Outlay																																																
Total																																																
FTEs																																																
Justification: Parking garage engineering report recommended measures to prevent excess movement and protect structural integrity.																																																
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	262						262																																									
Construction	346	192	1,419				1,957																																									
Equipment																																																
Civic Art			31				31																																									
							0																																									
Total Allocations	608	192	1,450				2,250																																									
Source of Funds																																																
Pub. Health Cons. Const. Fund	608	192	1,450				2,250																																									
Total Funds	608	192	1,450				2,250																																									

2004 – 2008 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							
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 for the safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.		Operating and Maintenance Costs:(Thousands)						
			<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	428						428	
Construction		2,455					2,455	
Equipment		174					174	
Civic Art		39					39	
							0	
Total Allocations	428	2,668					3,096	
Source of Funds								
Pub. Health Cons. Const. Fund	428	2,132					2,560	
General Imp. Cons. Const. Fund		536					536	
Total Funds	428	2,668					3,096	

2004 – 2008 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. Project provides for foundation repair and design and construction services for building renovation.		Operating and Maintenance Costs:(Thousands)																																															
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.		<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> </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> <tr> <td>FTEs</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						FTEs						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Supplies																																																	
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Capital Outlay																																																	
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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	8							8																																									
Design		14		110				124																																									
Construction						1,023		1,023																																									
Equipment																																																	
Civic Art						20		20																																									
								0																																									
Total Allocations	8	14		110		1,043		1,175																																									
Source of Funds																																																	
Pub. Health Cons. Const. Fund	8	14		110		1,043		1,175																																									
Total Funds	8	14		110		1,043		1,175																																									

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIVERSIDE HEALTH CENTER RENOVATION	Council District		C.I.P. Number: H-0052		
	Location: I	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) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008		
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 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		169						169
Construction			1,109					1,109
Equipment								
Civic Art			20					20
								0
Total Allocations		169	1,129					1,298
Source of Funds								
Pub. Health Cons. Const. Fund		169	1,023					1,192
General Imp. Cons. Const. Fund			106					106
Total Funds		169	1,129					1,298

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KASHMERE MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0053	
	Location: B	Served: BHI		
	Geographic Reference: 5559-0403		Key Map: 454Y	Neighborhood: 52

<p>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.</p> <p>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.</p>	Operating and Maintenance Costs:(Thousands)					
		<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			397					397
Construction					2,993			2,993
Equipment					200			200
Civic Art					61			61
								0
Total Allocations			397		3,254			3,651

Source of Funds								
Pub. Health Cons. Const. Fund			120		750			870
Community Development Blk Grant			277					277
Proposed CDBG					2,504			2,504
Total Funds			397		3,254			3,651

2004 – 2008 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		
	Geographic Reference: 5458-1503		Key Map: 494F	Neighborhood: 55
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)		
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 FTEs	2004 2005 2006 2007 2008	

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			185					185
Construction					1,600			1,600
Equipment								
Civic Art					30			30
								0
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

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : METROPOLITAN MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0056		
	Location: D	Served: CDGI	Key Map: 492R		Neighborhood: 23
	Geographic Reference: 5357-0404				
Description: Project provides for design services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, and interior/exterior renovation.			Operating and Maintenance Costs:(Thousands) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008		
Justification: Renovation is necessary to bring the facility up to standard. Building must be renovated to comply with fire code and environmental health standards.			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				157				157
Construction								
Equipment								
Civic Art				3				3
								0
Total Allocations				160				160
Source of Funds								
Pub. Health Cons. Const. Fund				160				160
Total Funds				160				160

2004 – 2008 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 comply with fire code and environmental health standards to protect the health and safety of employees and patrons.			Operating and Maintenance Costs:(Thousands) <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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</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						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design				190				190																																									
Construction																																																	
Equipment																																																	
Civic Art				3				3																																									
								0																																									
Total Allocations				193				193																																									
Source of Funds																																																	
Pub. Health Cons. Const. Fund				193				193																																									
Total Funds				193				193																																									

2004 - 2008 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. Justification: The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities.			Operating and Maintenance Costs:(Thousands) <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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</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						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																										
Personnel																																															
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Capital Outlay																																															
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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	1,034		284	100	100	97	233	1,848
Equipment								
Civic Art								
								0
Total Allocations	1,034		284	100	100	97	233	1,848
Source of Funds								
Pub. Health Cons. Const. Fund	1,034		284	100	100	97	233	1,848
Total Funds	1,034		284	100	100	97	233	1,848

2004 – 2008 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: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities.			Operating and Maintenance Costs:(Thousands)					
Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.				<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	19		25		20	8		72
Construction	100		234	50	220	82	320	1,006
Equipment								
Civic Art								
								0
Total Allocations	119		259	50	240	90	320	1,078
Source of Funds								
Pub. Health Cons. Const. Fund	119		259	50	240	90	320	1,078
Total Funds	119		259	50	240	90	320	1,078

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DAYCARE PLAYGROUND IMPROVEMENTS	Council District		C.I.P. Number: H-0064				
	Location: Various	Served: ALL	Key Map: VAR		Neighborhood: NA		
	Geographic Reference: NA						
Description: Replacement of daycare-playground equipment at department multi-service centers as needed.		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>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			15					15
Construction			150				50	200
Equipment								
Civic Art								
								0
Total Allocations			165				50	215
Source of Funds								
Pub. Health Cons. Const. Fund			165				50	215
Total Funds			165				50	215

2004 - 2008 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.			Operating and Maintenance Costs:(Thousands) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008		
Justification: For supplemental consulting services required to implement approved projects in the CIP.			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	419	51	50	50	50	20	50	690
Equipment								
Civic Art								
								0
Total Allocations	419	51	50	50	50	20	50	690
Source of Funds								
Pub. Health Cons. Const. Fund	362	51	50	50	50	20	50	633
General Imp. Cons. Const. Fund	57							57
Total Funds	419	51	50	50	50	20	50	690

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	Council District		C.I.P. Number: H-0067					
	Location: Various	Served: ALL	Key Map: VAR		Neighborhood: NA			
	Geographic Reference: VAR							
Description: Facility Improvements to meet Life Safety Code requirements. Includes installation of fire sprinkler basement level of Med Center Clinic/Lab, improvement of fire alarms at 5th Ward, West End and Metro MSC. Egress improvements HDHHS Admin. and Magnolia MSC. Justification: Current code requirements mandate modifications in HDHHS facilities, and needed foundation repairs at North Stadium Drive, Peavy Center and Sunnyside Health Center.		Operating and Maintenance Costs:(Thousands)						
			<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		203					203	
Construction		395		518			913	
Equipment								
Civic Art								
							0	
Total Allocations		598		518			1,116	
Source of Funds								
Pub. Health Cons. Const. Fund		598		518			1,116	
Total Funds		598		518			1,116	

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES	Council District		C.I.P. Number: H-0068	
	Location: B,D,H	Served: B,D,H		
	Geographic Reference: VAR		Key Map: 493E,573D	Neighborhood: NA

Description: Design services for foundation repairs at the West End Health and Multi-service center, Peavy Senior Center, Sunnyside Health Center and HDHHS headquarters.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Renovation is necessary to bring buildings up to standards, protect the safety of the occupants, and prevent further damage.	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		443						443
Construction				3,712				3,712
Equipment				200				200
Civic Art				64				64
		7						7
Total Allocations		450		3,976				4,426

Source of Funds								
Pub. Health Cons. Const. Fund		450		3,976				4,426
Total Funds		450		3,976				4,426