

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOUSING FOR THE HOMELESS		Council District		C.I.P. Number: P-0100																																											
		Location: VAR	Served: VAR		Key Map: VAR		Neighborhood: NA																																								
		Geographic Reference: VAR																																													
Description: Program matches private capital for acquisition, design, and construction of facilities that shelter and/or enhance the provision of shelter for the homeless. Justification: Homeless facilities are owned and operated by non-profit organizations which raise private funds to operate facilities that are provided in whole or in part with City funds. The City homeless population is approximately 8,000.			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>																																										
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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		1,900		780	914	1,064	1,078		5,736																																						
Equipment																																															
Civic Art																																															
OTHER									0																																						
Total Allocations		1,900		780	914	1,064	1,078		5,736																																						
Source of Funds																																															
Homeless & Housing Cons. B. F.		1,900		780	914	1,064	1,078		5,736																																						
Total Funds		1,900		780	914	1,064	1,078		5,736																																						

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PUBLIC HOUSING IMPROVEMENTS CONSTRUCTION	Council District		C.I.P. Number: P-0200					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: NA			
	Geographic Reference: VAR							
Description: Program covers design, construction and/or rehabilitation of facilities to shelter those in need of public housing. Funds will also be used to improve public housing units, including modernization for ADA compliance. Justification: Housing Authority operations and improvements are funded directly with federal funds. Bond funds are needed to finance general facility improvements not covered under existing allocations to the Housing Authority.		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								
Construction	0	1,000	155	229	404	289	2,077	
Equipment								
Civic Art								
							0	
Total Allocations		1,000	155	229	404	289	2,077	
Source of Funds								
Homeless & Housing Cons. B. F.	0	1,000	155	229	404	289	2,077	
Total Funds		1,000	155	229	404	289	2,077	

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SINGLE-FAMILY HOUSING IMPROVEMENTS	Council District		C.I.P. Number: P-0300	
	Location: VAR	Served: VAR	Key Map: VAR	Neighborhood: NA
	Geographic Reference: VAR			

Description: Provides grants to low income homeowners for repairs and improvements to single-family homes. Also provides matching funds for lead based paint removal grant. Also provides funds for Allison Storm flood relief buyout/repair program. Justification: This project is needed to provide housing improvements for the working poor and the elderly on fixed income.	Operating and Maintenance Costs:(Thousands)				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	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	0		3,000					3,000
Design								
Construction	300		1,654	229	404	289		2,876
Equipment								
Civic Art								
								0
Total Allocations	300		4,654	229	404	289		5,876

Source of Funds								
Homeless & Housing Cons. B. F.	300		154	229	404	289		1,376
TIRZ Housing Set - Aside			4,500	0	0	0	0	4,500
Total Funds	300		4,654	229	404	289		5,876

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SINGLE FAMILY RESIDENTIAL DEVELOPMENT	Council District		C.I.P. Number: P-0400	
	Location: ALL	Served: ALL	Key Map: VAR	Neighborhood: NA
	Geographic Reference: VAR			

Description: This project provides assistance to low and moderate income buyers of newly constructed homes to make the homes affordable. Activities include lot acquisition, down payment, closing cost assistance, and the Drainage Reimbursement program. Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and add taxable property to the City's tax rolls.	Operating and Maintenance Costs:(Thousands)				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	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	0	0	890	1,425	1,420	1,740	1,475	6,950
Design								
Construction	0	0	0	0	0	0		
Equipment								
Civic Art								
Drainage Reimbursmnt	2,478	2,000	1,780	1,989	2,144	2,083	1,025	13,499
Total Allocations	2,478	2,000	2,670	3,414	3,564	3,823	2,500	20,449

Source of Funds								
Homeless & Housing Cons. B. F.	603	1,000	1,170	914	1,064	1,323		6,074
TIRZ Housing Set - Aside	1,875	1,000	1,500	2,500	2,500	2,500	2,500	14,375
Total Funds	2,478	2,000	2,670	3,414	3,564	3,823	2,500	20,449

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MULTI-FAMILY IMPROVEMENTS	Council District		C.I.P. Number: P-0500	
	Location: ALL	Served: ALL	Key Map: VAR	Neighborhood: NA
	Geographic Reference: VAR			

Description: This project provides funding to acquire & rehabilitate multi-family housing and/or acquire land and/or construct new multi-family housing for occupancy by low & very low income and elderly persons. Justification: A shortage of affordable multi-family housing units for low and very low income persons necessitates public support.	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								
Construction	1,500		1,780	1,414	1,564	1,578	500	8,336
Equipment								
Civic Art								
								0
Total Allocations	1,500		1,780	1,414	1,564	1,578	500	8,336

Source of Funds								
Homeless & Housing Cons. B. F.	1,500		780	914	1,064	1,078		5,336
TIRZ Housing Set - Aside			1,000	500	500	500	500	3,000
Total Funds	1,500		1,780	1,414	1,564	1,578	500	8,336