

**GENERAL GOVERNMENT FACILITY IMPROVEMENTS**

The FY2005-2009 General Government CIP includes funding for several categories of projects that rely primarily on General Improvement Bond funds. These projects are either citywide in nature or are not funded through one of the major departmental programs. The CIP provides \$46.9 million in General Improvement bond funds previously approved by the voters. In addition, it includes Community Development Block Grant (CDBG) Funds totaling \$2.2 million, \$2.0 million in proposed other sources for the Houston Museum of African American Culture and \$1.3 million in Proposed CDBG funds.

The FY2005-2009 CIP includes funding to:

- Procure a Computer Integrated Facility Management Software to manage, operate and coordinate all activities related to management, design, construction and energy tracking of the City's facilities
  - Respond to emergency environmental remediation needs
  - Acquire land for the Houston Museum of African American Culture.
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- Prepare a Municipal Courts Facilities Master Plan, provide satellite courts, and upgrade the electrical system for the Municipal Courts Building
  - Prepare a Multi-Service Center and Health Clinic Master Plan
  - Complete Phase II, 2<sup>nd</sup> floor build out and Denver Harbor Community Center
  - Construct three new Multi-Service Centers (Southwest, Northeast and South Post Oak)
  - Expand the Magnolia Multi-Service Center
  - Plan the expansion of the Fifth Ward Multi-Service Center

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan.1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total
			2005	2006	2007	2008	2009	2005 - 2009	
General Imp. Cons. Const. Fund	18,948	1,151	10,259	15,755	10,868	6,898	3,194	46,974	67,073
Community Development Blk Grant	3,700	0	1,886	334	0			2,220	5,920
Proposed CDBG				1,290	60			1,350	1,350
Proposed Other Sources					2,000			2,000	2,000
<b>Total</b>	22,648	1,151	12,145	17,379	12,928	6,898	3,194	52,544	76,343

## General Government Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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### General Government Facilities

D-0071	B	FIFTH WARD MULTI-SERVICE CENTER EXPANSION	300 D	2,984 C				3,284DC
D-0072	F	SOUTHWEST HOUSTON MULTI-SERVICE CENTER	5,000 C	200 E				5,200CE
D-0073	ALL	QUICK RESPONSE ENVIRONMENTAL REMEDIATION	300 O	700 O	700 O	700 O	400 O	2,800O
D-0077	I	DENVER HARBOR COMMUNITY CENTER - PHASE II	75 D	140 D	1,019 C	200 E		1,434DCE
D-0079	B	NORTHEAST MULTI-SERVICE CENTER	235 A	5,008 C	200 E			5,443ACE
D-0080	I	MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION	984 AD	3,291 C	200 E			4,475ADCE
D-0081	D	SOUTHPOST OAK MULTI-SERVICE	420 D		4,989 C	264 E		5,673DCE
D-0105	ALL	MUNICIPAL COURTS MASTER PLAN / UPGRADE	1,523 C					1,523C
D-0106	VAR	IN-HOUSE RENOVATION PROJECT	100 D	600 D	400 D	650 D		1,750D
D-0107	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	239 O	325 O	300 O	300 O	300 O	1,464O
D-0108	All	JOB ORDER CONTRACT	0	350 C	350 C	1,800 C	300 C	2,800C

LEGEND:    A = ACQUISITION    D = DESIGN    C = CONSTRUCTION    E = EQUIPMENT    O = OTHER    R = ART

### General Government Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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**General Government Facilities**

D-0111	VAR	HEALTH SERVICE FACILITIES MASTER PLAN	400 O	0				4000
D-0113	VAR	CITYWIDE FACILITIES.	1,789 DC	630 C	589 C	2,278 C	992 C	6,278DC
D-0115	ALL	TASK ORDER ENGINEERING CONTRACT	50 D	200 D	300 D	650 D		1,200D
D-0117	ALL	MOUNTED PATROL FACILITY - RELOCATION		200 D	1,831 C			2,031DC
D-0118	D	HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE			2,000 A			2,000A
D-0119		Citywide IT Electrical Upgrades	680 D	2,701 C				3,381DC
D-NA	ALL	CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	50 O	50 O	50 O	56 O	1,202 O	1,408O

TOTAL PLAN:	12,145	17,379	12,928	6,898	3,194	52,544
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