

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIFTH WARD MULTI-SERVICE CENTER EXPANSION	Council District		C.I.P. Number: D-0071	
	Location: B	Served: BHI		
	Geographic Reference: 5458-1503		Key Map: 494E	Neighborhood: 55

Description:
 Project provides for the design, construction, to expand the Fifth Ward MSC on the existing site. Proposed work includes, a multi-purpose room, renovation, code update, and expansion of the facility.

Justification:
 The existing project lacks facilities for youth and seniors activities. This project is to expand these programs. This project is part of the Public Health project H-0054.

Operating and Maintenance Costs:(Thousands)					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	50							50
Design		0	295					295
Construction				2,932				2,932
Equipment								
Civic Art		0	5	52				57
Total Allocations	50		300	2,984				3,334

Source of Funds								
General Imp. Cons. Const. Fund	50			2,984				3,034
Community Development Blk Grant		0	300					300
Total Funds	50		300	2,984				3,334

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHWEST HOUSTON MULTI-SERVICE CENTER	Council District		C.I.P. Number:					
	Location:F	Served: CFG	D-0072					
	Geographic Reference: 5155-0107		Key Map: 531E	Neighborhood: 40				
Description: 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. Justification: 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.	Operating and Maintenance Costs:(Thousands)							
	Personnel	2005	2006	2007	2008	2009		
	0	130	129					
	0	8	9					
	0	120	120					
	0							
		258	258					
	0	4	3					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	568							568
Construction			4,912					4,912
Equipment				200				200
Civic Art	10		88					98
Total Allocations	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
Total Funds	578		5,000	200				5,778

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : QUICK RESPONSE ENVIRONMENTAL REMEDATION	Council District		C.I.P. Number: D-0073					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: NA			
	Geographic Reference: VAR							
Description: 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. Justification: Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.			Operating and Maintenance Costs:(Thousands)					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Svcs.	600	175	300	700	700	700	400	3,575
Total Allocations	600	175	300	700	700	700	400	3,575
Source of Funds								
General Imp. Cons. Const. Fund	600	175	300	700	700	700	400	3,575
Total Funds	600	175	300	700	700	700	400	3,575

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DENVER HARBOR COMMUNITY CENTER - PHASE II	Council District		C.I.P. Number: D-0077					
	Location:	Served: BHI	Key Map: 494H		Neighborhood: 56			
	Geographic Reference: 5558-0903							
Description: This project includes second floor build-out to be used as lease space and other miscellaneous work.	Justification: This project is necessary to meet the needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods.		Operating and Maintenance Costs:(Thousands)					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	670		75	120				865
Construction	8,277				1,019			9,296
Equipment	182					200		382
Civic Art	158			20				178
Total Allocations	9,287		75	140	1,019	200		10,721
Source of Funds								
General Imp. Cons. Const. Fund	5,587		75	0	959	200		6,821
Community Development Blk Grant	3,700				0			3,700
Proposed CDBG				140	60			200
Total Funds	9,287		75	140	1,019	200		10,721

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHEAST MULTI-SERVICE CENTER	Council District		C.I.P. Number:					
	Location: B	Served: ABH	D-0079					
	Geographic Reference: 5661-0809		Key Map: 455C	Neighborhood: 45				
Description: Project provides site acquisition, design, construction, and equipment for a new MSC.			Operating and Maintenance Costs:(Thousands)					
Justification: 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 costs.			2005	2006	2007	2008	2009	
			Personnel	0	130	129		
			Supplies	0	9	8		
			Svcs. and Chgs	0	120	120		
			Capital Outlay					
			Total		259	257		
			FTEs	0	4	3		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	265	0	235					500
Design	409	423						832
Construction				4,920				4,920
Equipment					200			200
Civic Art	0	7		88				95
Total Allocations	674	430	235	5,008	200			6,547
Source of Funds								
General Imp. Cons. Const. Fund	674	430	235	3,858	200			5,397
Proposed CDBG				1,150				1,150
Total Funds	674	430	235	5,008	200			6,547

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION		Council District			C.I.P. Number: D-0080				
		Location:		Served: HIE		Key Map: 495W		Neighborhood: 82	
		Geographic Reference: 5556-1309							
Description: Project provides land acquisition, design, construction, and equipment to expand and renovate the existing MSC/HC facility. Justification: The facility expansion is necessary to meet human services needs of the Magnolia Neighborhood. The renovation will include expansion of the auditorium.		Operating and Maintenance Costs:(Thousands)							
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel							
		Supplies							
		Svcs. and Chgs							
Capital Outlay									
Total									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2005	2006	2007	2008	2009		
Acquisition			534					534	
Design			442					442	
Construction				3,233				3,233	
Equipment					200			200	
Civic Art			8	58				66	
Total Allocations			984	3,291	200			4,475	
Source of Funds									
General Imp. Cons. Const. Fund			534	2,957	200			3,691	
Community Development Blk Grant			450	334				784	
Total Funds			984	3,291	200			4,475	

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHPOST OAK MULTI-SERVICE	Council District		C.I.P. Number: D-0081	
	Location:D	Served: DC		
	Geographic Reference: 5150-1101		Key Map: 611F	Neighborhood: 40

Description:
Project provides land acquisition, design, construction, and equipment for a new MSC to be combined with the Vinson Library (F-0138).

Justification:
This project is necessary to meet the library and human services needs of the Hiram Clark and Blueridge neighborhoods. In order to save money, consideration will be given to out-sourcing facility management for the MSC.

	Operating and Maintenance Costs:(Thousands)				
	2005	2006	2007	2008	2009
Personnel			0	259	
Supplies			0	17	
Svcs. and Chgs			0	275	
Capital Outlay					
Total				551	
FTEs			0	7	

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	643							643
Design		0	420					420
Construction					4,989			4,989
Equipment						264		264
Civic Art								
Total Allocations	643		420		4,989	264		6,316

Source of Funds								
General Imp. Cons. Const. Fund	643	0	420		4,989	264		6,316
Total Funds	643		420		4,989	264		6,316

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MUNICIPAL COURTS MASTER PLAN / UPGRADE	Council District		C.I.P. Number: D-0105	
	Location: ALL	Served: ALL		
	Geographic Reference: NA		Key Map: NA	Neighborhood: NA

Description: Project provides for a Master Plan, which including an analysis for existing facilities, development goals, and identifies alternatives to accomplish a delivery of services. The project also provides for upgrade to the power, and lighting systems. Justification: The project is necessary to provide convenient and safe court service at the neighborhood level, and to provide dependable power to the facility.	Operating and Maintenance Costs:(Thousands)				
		<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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	463							463
Construction	4,559		1,500					6,059
Equipment								
Civic Art	85		23					108
Master Plan	46							46
Total Allocations	5,153		1,523					6,676

Source of Funds								
General Imp. Cons. Const. Fund	5,153		1,523					6,676
Total Funds	5,153		1,523					6,676

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IN-HOUSE RENOVATION PROJECT		Council District		C.I.P. Number:																																																		
		Location:VAR		Served: VAR		D-0106																																																
		Geographic Reference: 5357-1611		Key Map: 493L		Neighborhood: 61																																																
Description: Permanent renovation of various City Facilities meeting the capital physical improvement requirement to accommodate new programs on as needed basis.			Operating and Maintenance Costs:(Thousands)																																																			
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;"><u>2009</u></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>								<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>			Personnel								Supplies								Svcs. and Chgs								Capital Outlay								Total				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																	
Personnel																																																						
Supplies																																																						
Svcs. and Chgs																																																						
Capital Outlay																																																						
Total																																																						
Justification: The projects are necessary to meet new state and federal guidelines and upgrade existing City of Houston Facilities.			FTEs																																																			
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																														
			2005	2006	2007	2008	2009																																															
Acquisition																																																						
Design	130	0	100	600	400	650		1,880																																														
Construction	1,220							1,220																																														
Equipment																																																						
Civic Art																																																						
Total Allocations	1,350		100	600	400	650		3,100																																														
Source of Funds																																																						
General Imp. Cons. Const. Fund	1,350	0	100	600	400	650		3,100																																														
Total Funds	1,350		100	600	400	650		3,100																																														

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CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: D-0107					
	Location: All	Served: All	Key Map: NA		Neighborhood: All			
	Geographic Reference: NA							
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. Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction	133	0						133
Equipment								
Civic Art								
Program Mgt. Svcs.	745		239	325	300	300	300	2,209
Total Allocations	878		239	325	300	300	300	2,342
Source of Funds								
General Imp. Cons. Const. Fund	878	0	239	325	300	300	300	2,342
Total Funds	878		239	325	300	300	300	2,342

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JOB ORDER CONTRACT		Council District			C.I.P. Number: D-0108						
		Location: All		Served: All		Key Map: VAR		Neighborhood: ALL			
		Geographic Reference: VAR									
Description: This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects.				Operating and Maintenance Costs:(Thousands)							
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities.				Personnel							
				Supplies							
				Svcs. and Chgs							
				Capital Outlay							
				Total							
				FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2005	2006	2007	2008	2009				
Acquisition											
Design											
Construction		0	0	350	350	1,800	300	2,800			
Equipment											
Civic Art											
Total Allocations				350	350	1,800	300	2,800			
Source of Funds											
General Imp. Cons. Const. Fund		0	0	350	350	1,800	300	2,800			
Total Funds				350	350	1,800	300	2,800			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITYWIDE FACILITIES.	Council District		C.I.P. Number: D-0113	
	Location:VAR	Served: VAR		
	Geographic Reference: NA		Key Map: NA	Neighborhood: NA

Description: Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall and City Hall Annex. Justification: Provides funding for construction, renovation or rehabilitation in facilities citywide.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	396							396
Design	1,228	259	200					1,687
Construction	825	285	1,579	620	579	2,234	960	7,082
Equipment								
Civic Art	37	0	10	10	10	44	32	143
Total Allocations	2,486	544	1,789	630	589	2,278	992	9,308

Source of Funds								
General Imp. Cons. Const. Fund	2,486	544	1,789	630	589	2,278	992	9,308
Total Funds	2,486	544	1,789	630	589	2,278	992	9,308

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

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

Description: Project provides for engineering design services where professional engineering services are required by State Law. Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.	Operating and Maintenance Costs:(Thousands)				
		<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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			50	200	300	650		1,200
Construction								
Equipment								
Civic Art								
Total Allocations			50	200	300	650		1,200

Source of Funds								
General Imp. Cons. Const. Fund			50	200	300	650		1,200
Total Funds			50	200	300	650		1,200

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MOUNTED PATROL FACILITY - RELOCATION	Council District		C.I.P. Number: D-0117	
	Location: ALL	Served: ALL		
	Geographic Reference: NA		Key Map: NA	Neighborhood: NA

Description:
This project provides for a permanent location for the Mounted Patrol Unit on a five-acre parcel of land at 800 Dorset Street. The Mounted Patrol is currently located at 300 North Post Oak Lane.

Justification:
The property on which the Mounted Patrol is currently located was donated to the City Of Houston. The donor placed restrictions on this property so that it would be used specifically as a park. Mounted Patrol has been asked by the donor to move.

Operating and Maintenance Costs:(Thousands)	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				200				200
Construction					1,800			1,800
Equipment								
Civic Art					31			31
Total Allocations				200	1,831			2,031

Source of Funds								
General Imp. Cons. Const. Fund				200	1,831			2,031
Total Funds				200	1,831			2,031

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Citywide IT Electrical Upgrades	Council District		C.I.P. Number: D-0119					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Verification of capacity for 20 buildings. Develops user & one line diagrams indicating existing distribution system & identifying code violations. Provides for the design of the electrical distribution required to support the new network system. Justification: Brings current electrical systems for 20 buildings up to date & with in code compliance necessary for intigration with the new ITD network.			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			680					680
Construction				2,701				2,701
Equipment								
Civic Art								
Total Allocations			680	2,701				3,381
Source of Funds								
General Imp. Cons. Const. Fund			680	2,701				3,381
Total Funds			680	2,701				3,381

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	Council District		C.I.P. Number: D-NA							
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA					
	Geographic Reference: NA									
Description: 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.	Operating and Maintenance Costs:(Thousands)									
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.	Personnel									
	Supplies									
	Svcs. and Chgs									
	Capital Outlay									
	Total									
FTEs										
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2005	2006	2007	2008	2009			
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
CONTINGENCIES	949	2	50	50	50	56	1,202	2,359		
Total Allocations	949	2	50	50	50	56	1,202	2,359		
Source of Funds										
General Imp. Cons. Const. Fund	949	2	50	50	50	56	1,202	2,359		
Total Funds	949	2	50	50	50	56	1,202	2,359		