

# 2005-2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: General Government Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |      |      |               |
|--|---|------------------|--------------------------------------|------------------------------------|-------|-------|------|------|---------------|
| C.I.P. Number                          | Project                                   | Council District | Appropriations Through June 30, 2004 | Fiscal Year Planned Appropriations |       |       |      |      | Project Total |
|  |   |                  |                                      | 2005                               | 2006  | 2007  | 2008 | 2009 |               |
| D-0071                                 | FIFTH WARD MULTI-SERVICE CENTER EXPANSION | B                |                                      |                                    |       |       |      |      |               |
|  | Community Development Blk Grant           |                  | 0                                    | 300                                |       |       |      |      | 300           |
|  | General Imp. Cons. Const. Fund            |                  | 50                                   |                                    | 2,984 |       |      |      | 3,034         |
|  | Project Total                             |                  | 50                                   | 300                                | 2,984 | 0     | 0    | 0    | 3,334         |
| D-0072                                 | SOUTHWEST HOUSTON MULTI-SERVICE CENTER    | F                |                                      |                                    |       |       |      |      |               |
|  | Community Development Blk Grant           |                  | 0                                    | 1,136                              |       |       |      |      | 1,136         |
|  | General Imp. Cons. Const. Fund            |                  | 578                                  | 3,864                              | 200   |       |      |      | 4,642         |
|  | Project Total                             |                  | 578                                  | 5,000                              | 200   | 0     | 0    | 0    | 5,778         |
| D-0073                                 | QUICK RESPONSE ENVIRONMENTAL REMEDIATION  | ALL              |                                      |                                    |       |       |      |      |               |
|  | General Imp. Cons. Const. Fund            |                  | 0                                    |                                    |       |       |      |      | 0             |
|  |   |                  | 775                                  | 300                                | 700   | 700   | 700  | 400  | 3,575         |
|  | Project Total                             |                  | 775                                  | 300                                | 700   | 700   | 700  | 400  | 3,575         |
| D-0077                                 | DENVER HARBOR COMMUNITY CENTER - PHASE II | I                |                                      |                                    |       |       |      |      |               |
|  | Community Development Blk Grant           |                  | 0                                    |                                    |       |       |      |      | 0             |
|  | General Imp. Cons. Const. Fund            |                  | 3,700                                |                                    |       | 0     |      |      | 3,700         |
|  | Proposed CDBG                             |                  | 5,587                                | 75                                 | 0     | 959   | 200  |      | 6,821         |
|  |   |                  | 0                                    |                                    | 140   | 60    |      | 200  |               |
|  | Project Total                             |                  | 9,287                                | 75                                 | 140   | 1,019 | 200  | 0    | 10,721        |
| D-0079                                 | NORTHEAST MULTI-SERVICE CENTER            | B                |                                      |                                    |       |       |      |      |               |
|  | General Imp. Cons. Const. Fund            |                  | 1,104                                | 235                                | 3,858 | 200   |      |      | 5,397         |
|  | Proposed CDBG                             |                  | 0                                    |                                    | 1,150 |       |      |      | 1,150         |

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|--|--|------------------|--------------------------------------|------------------------------------|-------|-------|------|------|---------------|
| C.I.P. Number                          | Project  | Council District | Appropriations Through June 30, 2004 | Fiscal Year Planned Appropriations |       |       |      |      | Project Total |
|  |  |                  |                                      | 2005                               | 2006  | 2007  | 2008 | 2009 |               |
| D-0079                                 | (CONTINUED)<br>NORTHEAST MULTI-SERVICE CENTER                        | B                |                                      |                                    |       |       |      |      |               |
|  | Project Total  |                  | 1,104                                | 235                                | 5,008 | 200   | 0    | 0    | 6,547         |
| D-0080                                 | MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION                     | I                | 0                                    |                                    |       |       |      |      | 0             |
|  | Community Development Blk Grant                                      |                  | 0                                    | 450                                | 334   |       |      |      | 784           |
|  | General Imp. Cons. Const. Fund                                       |                  | 0                                    | 534                                | 2,957 | 200   |      |      | 3,691         |
|  | Project Total  |                  | 0                                    | 984                                | 3,291 | 200   | 0    | 0    | 4,475         |
| D-0081                                 | SOUTHPOST OAK MULTI-SERVICE  | D                |                                      |                                    |       |       |      |      |               |
|  | General Imp. Cons. Const. Fund                                       |                  | 643                                  | 420                                |       | 4,989 | 264  |      | 6,316         |
|  | Project Total  |                  | 643                                  | 420                                | 0     | 4,989 | 264  | 0    | 6,316         |
| D-0105                                 | MUNICIPAL COURTS MASTER PLAN / UPGRADE                               | ALL              |                                      |                                    |       |       |      |      |               |
|  | General Imp. Cons. Const. Fund                                       |                  | 5,153                                | 1,523                              |       |       |      |      | 6,676         |
|  | Project Total  |                  | 5,153                                | 1,523                              | 0     | 0     | 0    | 0    | 6,676         |
| D-0106                                 | IN-HOUSE RENOVATION PROJECT  | VAR              |                                      |                                    |       |       |      |      |               |
|  | General Imp. Cons. Const. Fund                                       |                  | 1,350                                | 100                                | 600   | 400   | 650  |      | 3,100         |
|  | Project Total  |                  | 1,350                                | 100                                | 600   | 400   | 650  | 0    | 3,100         |
| D-0107                                 | PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES. | All              |                                      |                                    |       |       |      |      |               |
|  | General Imp. Cons. Const. Fund                                       |                  | 878                                  | 239                                | 325   | 300   | 300  | 300  | 2,342         |

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|--|---|------------------|--------------------------------------|------------------------------------|------|-------|-------|------|---------------|
| C.I.P. Number                          | Project   | Council District | Appropriations Through June 30, 2004 | Fiscal Year Planned Appropriations |      |       |       |      | Project Total |
|  |   |                  |                                      | 2005                               | 2006 | 2007  | 2008  | 2009 |               |
| D-0107                                 | (CONTINUED)<br>PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES. | All              |                                      |                                    |      |       |       |      |               |
|  | Project Total   |                  | 878                                  | 239                                | 325  | 300   | 300   | 300  | 2,342         |
| D-0108                                 | JOB ORDER CONTRACT  | All              |                                      |                                    |      |       |       |      |               |
|  | General Imp. Cons. Const. Fund  |                  | 0                                    | 0                                  | 350  | 350   | 1,800 | 300  | 2,800         |
|  | Project Total   |                  | 0                                    | 0                                  | 350  | 350   | 1,800 | 300  | 2,800         |
| D-0111                                 | HEALTH SERVICE FACILITIES MASTER PLAN   | VAR              |                                      |                                    |      |       |       |      |               |
|  | General Imp. Cons. Const. Fund  |                  | 0                                    | 400                                | 0    |       |       |      | 400           |
|  | Project Total   |                  | 0                                    | 400                                | 0    | 0     | 0     | 0    | 400           |
| D-0113                                 | CITYWIDE FACILITIES.  | VAR              |                                      |                                    |      |       |       |      |               |
|  | General Imp. Cons. Const. Fund  |                  | 3,030                                | 1,789                              | 630  | 589   | 2,278 | 992  | 9,308         |
|  | Project Total   |                  | 3,030                                | 1,789                              | 630  | 589   | 2,278 | 992  | 9,308         |
| D-0115                                 | TASK ORDER ENGINEERING CONTRACT   | ALL              |                                      |                                    |      |       |       |      |               |
|  | General Imp. Cons. Const. Fund  |                  | 0                                    | 50                                 | 200  | 300   | 650   |      | 1,200         |
|  | Project Total   |                  | 0                                    | 50                                 | 200  | 300   | 650   | 0    | 1,200         |
| D-0117                                 | MOUNTED PATROL FACILITY - RELOCATION  | ALL              |                                      |                                    |      |       |       |      |               |
|  | General Imp. Cons. Const. Fund  |                  | 0                                    |                                    | 200  | 1,831 |       |      | 2,031         |
|  | Project Total   |                  | 0                                    | 0                                  | 200  | 1,831 | 0     | 0    | 2,031         |

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| C.I.P. Number | Project                                      | Council District | Appropriations Through June 30, 2004 | Fiscal Year Planned Appropriations |        |        |       |       | Project Total |
|               |  |                  |                                      | 2005                               | 2006   | 2007   | 2008  | 2009  |               |
| D-0118        | HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE   | D                | 0                                    |                                    |        |        |       |       | 0             |
|               | Proposed Other Sources                       |                  | 0                                    |                                    |        | 2,000  |       |       | 2,000         |
|               | Project Total                                |                  | 0                                    | 0                                  | 0      | 2,000  | 0     | 0     | 2,000         |
| D-0119        | Citywide IT Electrical Upgrades              |                  | 0                                    |                                    |        |        |       |       | 0             |
|               | General Imp. Cons. Const. Fund               |                  | 0                                    | 680                                | 2,701  |        |       |       | 3,381         |
|               | Project Total                                |                  | 0                                    | 680                                | 2,701  | 0      | 0     | 0     | 3,381         |
| D-NA          | CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM | ALL              |                                      |                                    |        |        |       |       |               |
|               | General Imp. Cons. Const. Fund               |                  | 951                                  | 50                                 | 50     | 50     | 56    | 1,202 | 2,359         |
|               | Project Total                                |                  | 951                                  | 50                                 | 50     | 50     | 56    | 1,202 | 2,359         |
|               | <b>Total Appropriations</b>                  |                  | 23,799                               | 12,145                             | 17,379 | 12,928 | 6,898 | 3,194 | 76,343        |