

**GENERAL GOVERNMENT FACILITY IMPROVEMENTS**

The FY2006-2010 General Government Facilities Improvements Program 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 other major departmental programs. The CIP provides \$37.9 million in general improvement authorized bond funds. In addition, it includes Community Development Block Grant (CDBG) funds totaling \$0.8 million, \$2.0 million in proposed other sources for the Houston Museum of African American Culture; \$0.7 million in proposed CDBG funds, and \$1.8 million in undetermined funds.

Highlights of the FY2006-2010 CIP include:

- Prepare a Municipal Courts Facilities Master Plan
  - Complete Phase II, 2<sup>nd</sup> floor build out at the Denver Harbor Community Center
  - Construct three new Multi-Service Centers (MSC): Southwest, Northeast and South Post Oak
  - Expand and renovate the Magnolia MSC
  - Renovation and expansion of the Fifth Ward MSC
- 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

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan.1 - June 30 2005	Fiscal Year Planned Appropriations					Total	Total
			2006	2007	2008	2009	2010	2006-2010	
General Imp. Cons. Const. Fund	21,766	7,155	14,579	11,236	7,341	3,030	1,690	37,876	66,797
Community Development Blk Grant	4,000	1,136	450	334				784	5,920
Proposed CDBG				730				730	730
Proposed Other Sources				2,000				2,000	2,000
Undetermined Funding							1,825	1,825	1,825
<b>Total</b>	25,766	8,291	15,029	14,300	7,341	3,030	3,515	43,215	77,272

## General Government Facilities

FY2006 - 2010 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY2006 - 2010
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### General Government Facilities

D-0071	B	FIFTH WARD MULTI-SERVICE CENTER EXPANSION	2,984 C					2,984C
D-0073	ALL	QUICK RESPONSE ENVIRONMENTAL REMEDIATION	200 O	400 O	600 O	400 O	400 O	2,000O
D-0077	I	DENVER HARBOR COMMUNITY CENTER - PHASE II	100 D	1,059 CE				1,159DCE
D-0079	B	NORTHEAST MULTI-SERVICE CENTER	5,208 CE					5,208CE
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		5,253 CE				5,253CE
D-0105	ALL	MUNICIPAL COURTS MASTER PLAN / UPGRADE			800 C			800C
D-0106	VAR	IN-HOUSE RENOVATION PROJECT	200 D	200 D	200 D	200 D	200 D	1,000D
D-0107	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	325 O	300 O	200 O	200 O		1,025O
D-0108	All	JOB ORDER CONTRACT	150 C	250 C	350 C	250 C	250 C	1,250C
D-0113	VAR	CITYWIDE FACILITIES.	575 C	425 C	1,746 C	1,300 C	1,985 C	6,031C

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

## General Government Facilities

FY2006 - 2010 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY2006 - 2010
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### General Government Facilities

D-0115	ALL	TASK ORDER ENGINEERING CONTRACT	100 D	200 D	300 D	200 D	200 D	1,000D
D-0118	ALL	HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE		2,000 A				2,000A
D-0119	ALL	CITYWIDE IT ELECTRICAL UPGRADES	3,000 C		2,000 C			5,000C
D-0125	ALL	MILLER OUTDOOR THEATER	927 C	522 C	389 C			1,838C
D-NA	ALL	CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	50 O	50 O	56 O	80 O	80 O	316O
D-SAL	VAR	SALARY RECOVERY	226 O	350 O	500 O	400 O	400 O	1,876O

TOTAL PLAN:

	15,029	14,300	7,341	3,030	3,515	43,215
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