

**GENERAL GOVERNMENT FACILITIES
IMPROVEMENTS**



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, 2nd 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

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

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
Total	25,766	8,291	15,029	14,300	7,341	3,030	3,515	43,215	77,272

2006-2010 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, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
D-0071	FIFTH WARD MULTI-SERVICE CENTER EXPANSION	B	0						0
	Community Development Blk Grant		300						300
	General Imp. Cons. Const. Fund		50	2,984					3,034
	Project Total		350	2,984	0	0	0	0	3,334
D-0072	SOUTHWEST HOUSTON MULTI-SERVICE CENTER	F	0						0
	Community Development Blk Grant		1,136						1,136
	General Imp. Cons. Const. Fund		3,794						3,794
	Project Total		4,930	0	0	0	0	0	4,930
D-0073	QUICK RESPONSE ENVIRONMENTAL REMEDIATION	ALL	0						0
	General Imp. Cons. Const. Fund		1,075	200	400	600	400		2,675
	Undetermined Funding		0					400	400
	Project Total		1,075	200	400	600	400	400	3,075
D-0077	DENVER HARBOR COMMUNITY CENTER - PHASE II	I	0						0
	Community Development Blk Grant		3,700						3,700
	General Imp. Cons. Const. Fund		5,661	100	329				6,090
	Proposed CDBG	0		730				730	
	Project Total		9,361	100	1,059	0	0	0	10,520

2006-2010 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, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
D-0079	NORTHEAST MULTI-SERVICE CENTER	B							
	General Imp. Cons. Const. Fund		1,104	5,208					6,312
	Proposed CDBG		0						0
	Project Total		1,104	5,208	0	0	0	0	6,312
D-0080	MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION	I							
	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		1,024		5,253				6,277
	Project Total		1,024	0	5,253	0	0	0	6,277
D-0105	MUNICIPAL COURTS MASTER PLAN / UPGRADE	ALL							
	General Imp. Cons. Const. Fund		0			800			0
			5,853						6,653
	Project Total		5,853	0	0	800	0	0	6,653
D-0106	IN-HOUSE RENOVATION PROJECT	VAR							
	General Imp. Cons. Const. Fund		1,350	200	200	200	200		2,150
	Undetermined Funding		0					200	200
	Project Total		1,350	200	200	200	200	200	2,350

2006-2010 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, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
D-0107	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES. General Imp. Cons. Const. Fund	All	1,117	325	300	200	200		2,142
	Project Total		1,117	325	300	200	200	0	2,142
D-0108	JOB ORDER CONTRACT General Imp. Cons. Const. Fund Undetermined Funding	All	0 0	150	250	350	250	250	1,000 250
	Project Total		0	150	250	350	250	250	1,250
D-0113	CITYWIDE FACILITIES. General Imp. Cons. Const. Fund Undetermined Funding	VAR	4,922 0	575	425	1,746	1,300	1,690 295	10,658 295
	Project Total		4,922	575	425	1,746	1,300	1,985	10,953
D-0115	TASK ORDER ENGINEERING CONTRACT General Imp. Cons. Const. Fund Undetermined Funding	ALL	50 0	100	200	300	200	200	850 200
	Project Total		50	100	200	300	200	200	1,050
D-0118	HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE Proposed Other Sources	ALL	0 0		2,000				0 2,000
	Project Total		0	0	2,000	0	0	0	2,000

2006-2010 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, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
D-0119	CITYWIDE IT ELECTRICAL UPGRADES	ALL	0						0
	General Imp. Cons. Const. Fund		1,741	3,000		2,000			6,741
	Project Total		1,741	3,000	0	2,000	0	0	6,741
D-0125	MILLER OUTDOOR THEATER	ALL	0						0
	General Imp. Cons. Const. Fund		0	927	522	389			1,838
	Project Total		0	927	522	389	0	0	1,838
D-NA	CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	ALL							
	General Imp. Cons. Const. Fund		951	50	50	56	80		1,187
	Undetermined Funding		0					80	80
	Project Total		951	50	50	56	80	80	1,267
D-SAL	SALARY RECOVERY	VAR	0						0
	General Imp. Cons. Const. Fund		229	226	350	500	400		1,705
	Undetermined Funding		0					400	400
	Project Total		229	226	350	500	400	400	2,105
	Total Appropriations		34,057	15,029	14,300	7,341	3,030	3,515	77,272

2006 - 2010 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	50							50
Design	453							453
Construction			2,932					2,932
Equipment								
Civic Art			52					52
Total Allocations	503		2,984					3,487

Source of Funds								
General Imp. Cons. Const. Fund	50		2,984					3,034
Community Development Blk Grant	300							300
Total Funds	350		2,984					3,334

2006 - 2010 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.	Operating and Maintenance Costs:(Thousands)							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
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.	Personnel	0	130	129				
	Supplies	0	8	9				
	Svcs. and Chgs	0	120	120				
	Capital Outlay	0						
	Total		258	258				
	FTEs	4	3					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	568						568	
Construction		4,352					4,352	
Equipment								
Civic Art	10						10	
Total Allocations	578	4,352					4,930	
Source of Funds								
General Imp. Cons. Const. Fund	578	3,216					3,794	
Community Development Blk Grant		1,136					1,136	
Total Funds	578	4,352					4,930	

2006 – 2010 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) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <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 colspan="6">FTEs</td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
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			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
Environmental Svcs.	775	300	200	400	600	400	400	3,075																																									
Total Allocations	775	300	200	400	600	400	400	3,075																																									
Source of Funds																																																	
General Imp. Cons. Const. Fund	775	300	200	400	600	400		2,675																																									
Undetermined Funding							400	400																																									
Total Funds	775	300	200	400	600	400	400	3,075																																									

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DENVER HARBOR COMMUNITY CENTER - PHASE II	Council District		C.I.P. Number: D-0077																																								
	Location: I	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.		Operating and Maintenance Costs:(Thousands)																																									
Justification: This project is necessary to meet the needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods.		<table border="1"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <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> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
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Supplies																																											
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Capital Outlay																																											
Total																																											
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design	670	74	97					841																																			
Construction	8,277			940				9,217																																			
Equipment	182			100				282																																			
Civic Art	158		3	19				180																																			
Total Allocations	9,287	74	100	1,059				10,520																																			
Source of Funds																																											
General Imp. Cons. Const. Fund	5,587	74	100	329				6,090																																			
Community Development Blk Grant	3,700							3,700																																			
Proposed CDBG				730				730																																			
Total Funds	9,287	74	100	1,059				10,520																																			

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHEAST MULTI-SERVICE CENTER	Council District		C.I.P. Number: D-0079																																									
	Location: B	Served: ABH	Key Map: 455C			Neighborhood: 45																																						
	Geographic Reference: 5661-0809																																											
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.			<table border="1"> <thead> <tr> <th></th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">130</td> <td style="text-align: center;">129</td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">9</td> <td style="text-align: center;">8</td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">120</td> <td style="text-align: center;">120</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 style="text-align: center;">259</td> <td style="text-align: center;">257</td> <td></td> </tr> </tbody> </table>		2006	2007	2008	2009	2010	Personnel		0	130	129		Supplies		0	9	8		Svcs. and Chgs		0	120	120		Capital Outlay						Total			259	257						
	2006	2007	2008	2009	2010																																							
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, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition	265							265																																				
Design	832							832																																				
Construction			4,920					4,920																																				
Equipment			200					200																																				
Civic Art	7		88					95																																				
Total Allocations	1,104		5,208					6,312																																				
Source of Funds																																												
General Imp. Cons. Const. Fund	1,104		5,208					6,312																																				
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Total Funds	1,104		5,208					6,312																																				

2006 - 2010 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.	Operating and Maintenance Costs:(Thousands)																																														
	<table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
FTEs																																															
Justification: The facility expansion is necessary to meet human services needs of the Magnolia Neighborhood. The renovation will include expansion of the auditorium.																																															
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																							
			2006	2007	2008	2009	2010																																								
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																																							
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Total Funds			984	3,291	200			4,475																																							

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHPOST OAK MULTI-SERVICE		Council District		C.I.P. Number: D-0081				
		Location: D	Served: DC		Key Map: 611F		Neighborhood: 40	
		Geographic Reference: 5150-1101						
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)					
					<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel			0	259		
		Supplies			0	17		
		Svcs. and Chgs			0	275		
		Capital Outlay						
		Total				551		
		FTEs			0	7		
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	643							643
Design		381						381
Construction				4,900				4,900
Equipment				264				264
Civic Art				89				89
Total Allocations	643	381		5,253				6,277
Source of Funds								
General Imp. Cons. Const. Fund	643	381		5,253				6,277
Total Funds	643	381		5,253				6,277

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MUNICIPAL COURTS MASTER PLAN / UPGRADE	Council District		C.I.P. Number: D-0105																																														
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA																																												
	Geographic Reference: 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) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <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 colspan="6">FTEs</td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	463							463																																									
Construction	4,559	700			800			6,059																																									
Equipment																																																	
Civic Art	85							85																																									
Master Plan	46							46																																									
Total Allocations	5,153	700			800			6,653																																									
Source of Funds																																																	
General Imp. Cons. Const. Fund	5,153	700			800			6,653																																									
Total Funds	5,153	700			800			6,653																																									

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IN-HOUSE RENOVATION PROJECT	Council District		C.I.P. Number: D-0106																																														
	Location: VAR	Served: VAR	Key Map: 493L			Neighborhood: 61																																											
	Geographic Reference: 5357-1611																																																
Description: Permanent renovation of various City Facilities meeting the capital physical improvement requirement to accommodate new programs on as needed basis. Justification: The projects are necessary to meet new state and federal guidelines and upgrade existing City of Houston Facilities.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <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 colspan="6">FTEs</td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	130		200	200	200	200	200	1,130																																									
Construction	1,220							1,220																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	1,350		200	200	200	200	200	2,350																																									
Source of Funds																																																	
General Imp. Cons. Const. Fund	1,350		200	200	200	200		2,150																																									
Undetermined Funding							200	200																																									
Total Funds	1,350		200	200	200	200	200	2,350																																									

2006 - 2010 CAPITAL IMPROVEMENT PLAN

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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction	133							133
Equipment								
Civic Art								
Program Mgt. Svcs.	745	239	325	300	200	200		2,009
Total Allocations	878	239	325	300	200	200		2,142
Source of Funds								
General Imp. Cons. Const. Fund	878	239	325	300	200	200		2,142
Total Funds	878	239	325	300	200	200		2,142

2006 - 2010 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)					
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	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			150	250	350	250	250	1,250
Equipment								
Civic Art								
Total Allocations			150	250	350	250	250	1,250
Source of Funds								
General Imp. Cons. Const. Fund			150	250	350	250		1,000
Undetermined Funding							250	250
Total Funds			150	250	350	250	250	1,250

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITYWIDE FACILITIES.	Council District		C.I.P. Number: D-0113					
	Location: VAR	Served: VAR	Key Map: NA			Neighborhood: NA		
	Geographic Reference: 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	396	670						1,066
Design	1,487							1,487
Construction	2,297	35	575	415	1,707	1,277	1,985	8,291
Equipment								
Civic Art	37			10	39	23		109
Total Allocations	4,217	705	575	425	1,746	1,300	1,985	10,953
Source of Funds								
General Imp. Cons. Const. Fund	4,217	705	575	425	1,746	1,300	1,690	10,658
Undetermined Funding							295	295
Total Funds	4,217	705	575	425	1,746	1,300	1,985	10,953

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TASK ORDER ENGINEERING CONTRACT		Council District		C.I.P. Number: D-0115																																											
		Location: ALL	Served: ALL		Key Map:		Neighborhood:																																								
		Geographic Reference:																																													
Description: Project provides for engineering design services where professional engineering services are required by State Law.			Operating and Maintenance Costs:(Thousands)																																												
			<table border="0" style="width: 100%;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> <td></td> </tr> <tr> <td>Personnel</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> </tr> <tr> <td>Svcs. and Chgs</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> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total			
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.			FTEs																																												
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																							
			2006	2007	2008	2009	2010																																								
Acquisition																																															
Design	50		100	200	300	200	200	1,050																																							
Construction																																															
Equipment																																															
Civic Art																																															
Total Allocations	50		100	200	300	200	200	1,050																																							
Source of Funds																																															
General Imp. Cons. Const. Fund	50		100	200	300	200		850																																							
Undetermined Funding							200	200																																							
Total Funds	50		100	200	300	200	200	1,050																																							

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE	Council District		C.I.P. Number: D-0118																																													
	Location: ALL	Served: ALL	Key Map:		Neighborhood:																																											
	Geographic Reference:																																															
Description: Land to be acquired for the Houston Museum of African American Culture.		Operating and Maintenance Costs:(Thousands)																																														
Justification: This project will provide a broader understanding of diversity, improve cultural understanding and embrace instructional and enrichment support for all Houston citizens.		<table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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 colspan="6">FTEs</td> </tr> </tbody> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
FTEs																																																
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
			2006	2007	2008	2009	2010																																									
Acquisition				2,000				2,000																																								
Design																																																
Construction																																																
Equipment																																																
Civic Art																																																
Total Allocations				2,000				2,000																																								
Source of Funds																																																
Proposed Other Sources				2,000				2,000																																								
Total Funds				2,000				2,000																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITYWIDE IT ELECTRICAL UPGRADES	Council District		C.I.P. Number: D-0119																																													
	Location: ALL	Served: ALL	Key Map:		Neighborhood:																																											
	Geographic Reference:																																															
<p>Description: Required for critical facility upgrades to install IT equipment. Upgrades includes wiring, electrical upgrades, HAVAC and building generators/UPS.</p> <p>Justification: Citywide project to assess every City facility requiring engineering, design, construction and equipment. The City is upgrading the network infrastructure citywide. The work is necessary for facilities to be ready to support this upgrade.</p>		<p>Operating and Maintenance Costs:(Thousands)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <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 colspan="6">FTEs</td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
FTEs																																																
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
			2006	2007	2008	2009	2010																																									
Acquisition																																																
Design	430	1,311						1,741																																								
Construction			3,000		2,000			5,000																																								
Equipment																																																
Civic Art																																																
Total Allocations	430	1,311	3,000		2,000			6,741																																								
Source of Funds																																																
General Imp. Cons. Const. Fund	430	1,311	3,000		2,000			6,741																																								
Total Funds	430	1,311	3,000		2,000			6,741																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MILLER OUTDOOR THEATER	Council District		C.I.P. Number: D-0125																																																					
	Location: ALL	Served:	Key Map:		Neighborhood:																																																			
	Geographic Reference:																																																							
Description: Renovations to the MOT		Operating and Maintenance Costs:(Thousands)																																																						
Justification: Renovations are needed to bring the facility up to current accesibility codes and to solve present public safety concerns.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> <td></td> </tr> <tr> <td>Personnel</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> </tr> <tr> <td>Svcs. and Chgs</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> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7">FTEs</td> </tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total							FTEs						
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																																			
Personnel																																																								
Supplies																																																								
Svcs. and Chgs																																																								
Capital Outlay																																																								
Total																																																								
FTEs																																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																																
			2006	2007	2008	2009	2010																																																	
Acquisition																																																								
Design																																																								
Construction			927	522	389			1,838																																																
Equipment																																																								
Civic Art																																																								
Total Allocations			927	522	389			1,838																																																
Source of Funds																																																								
General Imp. Cons. Const. Fund			927	522	389			1,838																																																
Total Funds			927	522	389			1,838																																																

2006 - 2010 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)																																															
	<table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
FTEs																																																
Justification: Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.																																																
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
			2006	2007	2008	2009	2010																																									
Acquisition																																																
Design																																																
Construction																																																
Equipment																																																
Civic Art																																																
CONTINGENCIES	951		50	50	56	80	80	1,267																																								
Total Allocations	951		50	50	56	80	80	1,267																																								
Source of Funds																																																
General Imp. Cons. Const. Fund	951		50	50	56	80		1,187																																								
Undetermined Funding							80	80																																								
Total Funds	951		50	50	56	80	80	1,267																																								

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SALARY RECOVERY		Council District			C.I.P. Number:				
		Location:VAR		Served: VAR	D-SAL				
		Geographic Reference:			Key Map:		Neighborhood:		
Description: Salary Recovery Justification: Salary Recovery for various Gen. Govt.			Operating and Maintenance Costs:(Thousands)						
					<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel						
			Supplies						
			Svcs. and Chgs						
Capital Outlay									
Total									
FTEs									
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2006	2007	2008	2009	2010	
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Salary Recovery			229	226	350	500	400	400	2,105
Total Allocations			229	226	350	500	400	400	2,105
Source of Funds									
General Imp. Cons. Const. Fund			229	226	350	500	400		1,705
Undetermined Funding								400	400
Total Funds			229	226	350	500	400	400	2,105