

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Fifth Ward Multi-Service Center Expansion 4014 Market St.	<b>City Council District</b>		<b>Key Map:</b> 494F		<b>CIP No.:</b> D-0071	
	<b>Location:</b> B		<b>Geo. Ref.:</b> 5458-1503			
	<b>Served:</b> BHI		<b>Neighborhood:</b> 55			
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> The existing project lacks facilities for youth and social service activities. This project is to expand these programs. The project is part of the Public Health project H-0054.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition	50							50
Design	453							453
Construction		3,569						3,569
Equipment								
Civic Art		63						63
Other								
<b>Total Allocations</b>	<b>503</b>	<b>3,632</b>						<b>4,135</b>

**Source of Funds**

Gen. Imp. Cons. Const. Fund	50	3,632						3,682
Community Dev. Block Grant	300							300
Public Health Cons. Const. Fund	153							Project Total
<b>Total Funds</b>	<b>503</b>	<b>3,632</b>						<b>4,135</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Southwest Houston Multi-Service Center 6400 High Star	<b>City Council District</b>		<b>Key Map:</b> 531E		<b>CIP No.:</b> D-0072			
	<b>Location:</b> F		<b>Geo. Ref.:</b> 5155-0107					
	<b>Served:</b> CFG		<b>Neighborhood:</b> 40					
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel	125	125					
	Supplies	6	6					
	Svcs. & Chgs.	6	6					
	Capital Outlay							
<b>Justification:</b> This project is necessary to meet the Human Services' needs of the Gulfton neighborhood as well as Sharpstown.	<b>Total</b>		137	137				
	<b>FTEs</b>		3	3				
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	615	239						854
Construction	4,124							4,124
Equipment			75					75
Civic Art	78							78
Other								
<b>Total Allocations</b>	<b>4,817</b>	<b>239</b>	<b>75</b>					<b>5,131</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund	3,065	187	75					3,327
Community Dev. Block Grant	1,703							1,703
Public Health Cons. Const. Fund	49	52						Project Total
<b>Total Funds</b>	<b>4,817</b>	<b>239</b>	<b>75</b>					<b>5,131</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Quick Response Environmental Remediation	<b>City Council District</b>	<b>Key Map:</b>	VAR			<b>CIP No.:</b> D-0073
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>	VAR		
	<b>Served:</b>	ALL	<b>Neighborhood:</b>	N/A		
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Services	1,075	300	500	600	400	400	400	3,675
<b>Total Allocations</b>	<b>1,075</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>3,675</b>

**Source of Funds**

Gen. Imp. Cons. Const. Fund	1,075	300	500					1,875
Undetermined Funding				600	400	400	400	1,800
<b>Total Funds</b>	<b>1,075</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>3,675</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Denver Harbor Community Center - Phase II 6402 Market St.	<b>City Council District</b>		<b>Key Map:</b> 494H		<b>CIP No.:</b> D-0077			
	<b>Location:</b> I		<b>Geo. Ref.:</b> 5558-0903					
	<b>Served:</b> BHI		<b>Neighborhood:</b> 56					
<b>Description:</b> This project includes second floor build-out to be used as lease space for social service agencies and other miscellaneous work.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> This project is necessary to meet the needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	744	171						915
Construction	8,277		1,540					9,817
Equipment	182			100				282
Civic Art	158	3	27					188
Other								
<b>Total Allocations</b>	<b>9,361</b>	<b>174</b>	<b>1,567</b>	<b>100</b>				<b>11,202</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund	5,661	174	737					6,572
Community Dev. Block Grant	3,700							3,700
Proposed CDBG			830					830
Undetermined Funding				100				100
<b>Total Funds</b>	<b>9,361</b>	<b>174</b>	<b>1,567</b>	<b>100</b>				<b>11,202</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Northeast Multi-Service Center	<b>City Council District</b>	<b>Key Map:</b> 454D	<b>CIP No.:</b> D-0079	
	<b>Location:</b> B	<b>Geo. Ref.:</b> 5661-0809		
	<b>Served:</b> ABH	<b>Neighborhood:</b> 45		

<b>Description:</b> Project provides site acquisition, design, construction, and equipment for a new MSC.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> 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.	Personnel		259	259		
	Supplies		17	17		
	Svcs. & Chgs.		138	138		
	Capital Outlay					
	<b>Total</b>		414	414		
	<b>FTEs</b>		7	7		

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	265							265
Design	402							402
Construction		6,605						6,605
Equipment			200					200
Civic Art	7	116						123
Other								
<b>Total Allocations</b>	<b>674</b>	<b>6,721</b>	<b>200</b>					<b>7,595</b>

Source of Funds

Gen. Imp. Cons. Const. Fund	674	6,721	200					7,595
<b>Total Funds</b>	<b>674</b>	<b>6,721</b>	<b>200</b>					<b>7,595</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Magnolia Multi-Service / Health Center Expansion 7037 Capitol St.	<b>City Council District</b>	<b>Key Map:</b>	494Z	<b>CIP No.:</b> D-0080	
	<b>Location:</b>	I	<b>Geo. Ref.:</b>		5556-1309
	<b>Served:</b>	EHI	<b>Neighborhood:</b>		82

<b>Description:</b> Project provides land acquisition, design, construction, and equipment to expand and renovate the existing MSC/HC facility.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> The facility expansion is necessary to meet human services needs of the Magnolia neighborhood. The renovation will include expansion for the senior program and social service agencies.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition		550						550
Design		383						383
Construction				3,233				3,233
Equipment					200			200
Civic Art		7		57				64
Environmental Svcs.								
<b>Total Allocations</b>		<b>940</b>		<b>3,290</b>	<b>200</b>			<b>4,430</b>

Source of Funds								
Gen. Imp. Cons. Const. Fund		550		1,170				1,720
Community Dev. Block Grant		390		334				724
Undetermined Funding					200			200
Public Health Cons. Const. Fund				1,786				Project Total
<b>Total Funds</b>		<b>940</b>		<b>3,290</b>	<b>200</b>			<b>4,430</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Southpost Oak Multi-Service 3700 W. Fuqua	<b>City Council District</b>	<b>Key Map:</b>	573U			<b>CIP No.:</b> D-0081
	<b>Location:</b>	D	<b>Geo. Ref.:</b>	5150-1101		
	<b>Served:</b>	CD	<b>Neighborhood:</b>	40		
<b>Description:</b> Project provides land acquisition, design, construction, and equipment for a new MSC to be combined with the Vinson Library (F-0138).	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> This project is necessary to meet the library and human services needs of the Hiram Clark and Blueridge neighborhoods.	Personnel		259	259		
	Supplies		17	17		
	Svcs. & Chgs.		138	138		
	Capital Outlay					
	<b>Total</b>		414	414		
	<b>FTEs</b>		7	7		

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition	643							643
Design	374							374
Construction			5,162					5,162
Equipment				100				100
Civic Art	7		91					98
Other								
<b>Total Allocations</b>	<b>1,024</b>		<b>5,253</b>	<b>100</b>				<b>6,377</b>

**Source of Funds**

Gen. Imp. Cons. Const. Fund	1,024		5,253					6,277
Undetermined Funding				100				100
<b>Total Funds</b>	<b>1,024</b>		<b>5,253</b>	<b>100</b>				<b>6,377</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Municipal Courts Master Plan / Upgrade	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> D-0105			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> The project is necessary to provide convenient and safe court service at the neighborhood level, and to provide dependable power to the facility.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	463		100					563
Construction	4,559		650					5,209
Equipment								
Civic Art	85							85
Other	46							46
<b>Total Allocations</b>	<b>5,153</b>		<b>750</b>					<b>5,903</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund	5,153		750					5,903
<b>Total Funds</b>	<b>5,153</b>		<b>750</b>					<b>5,903</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Project Support and Construction Mgmt. Services	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> D-0107	
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A			
	<b>Served:</b> ALL		<b>Neighborhood:</b> ALL			
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction	133							133
Equipment								
Civic Art								
Other	745	305	200	200	200	200	200	2,050
<b>Total Allocations</b>	<b>878</b>	<b>305</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,183</b>

**Source of Funds**

Gen. Imp. Cons. Const. Fund	878	305	200					1,383
Undetermined Funding				200	200	200	200	800
<b>Total Funds</b>	<b>878</b>	<b>305</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,183</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Job Order Contract	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> D-0108			
	<b>Location:</b> VAR		<b>Geo. Ref.:</b> VAR					
	<b>Served:</b> VAR		<b>Neighborhood:</b> VAR					
<b>Description:</b> This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Project is necessary to provide quick response to urgent construction needs for small projects.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction		910	270	350	250	250	250	2,280
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		<b>910</b>	<b>270</b>	<b>350</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,280</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund		910	270					1,180
Undetermined Funding				350	250	250	250	1,100
<b>Total Funds</b>		<b>910</b>	<b>270</b>	<b>350</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,280</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Citywide Facilities	<b>City Council District</b>	<b>Key Map:</b>	N/A			<b>CIP No.:</b> D-0113
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>	N/A		
	<b>Served:</b>	VAR	<b>Neighborhood:</b>	N/A		
<b>Description:</b> Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included, but not limited to, City Hall and City Hall Annex.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Provides funding for construction, renovation or rehabilitation in facilities citywide.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition	1,066							1,066
Design	1,487							1,487
Construction	2,334	1,197	365	1,707	1,277	1,985	1,000	9,865
Equipment								
Civic Art	37		10	39	23	35	18	162
Contingencies								
<b>Total Allocations</b>	<b>4,924</b>	<b>1,197</b>	<b>375</b>	<b>1,746</b>	<b>1,300</b>	<b>2,020</b>	<b>1,018</b>	<b>12,580</b>

Source of Funds

Gen. Imp. Cons. Const. Fund	4,924	517	375					5,816
Undetermined Funding				1,746	1,300	2,020	1,018	6,084
Public Health Cons. Const. Fund		680						Project Total
<b>Total Funds</b>	<b>4,924</b>	<b>1,197</b>	<b>375</b>	<b>1,746</b>	<b>1,300</b>	<b>2,020</b>	<b>1,018</b>	<b>12,580</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Task Order Architectural Contract	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> D-0115			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> Project provides for engineering design services where professional architectural services are required by state law.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	50		363	500	400	400	400	2,113
Construction								
Equipment								
Civic Art								
Contingencies								
<b>Total Allocations</b>	<b>50</b>		<b>363</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,113</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund	50		363					413
Undetermined Funding				500	400	400	400	1,700
<b>Total Funds</b>	<b>50</b>		<b>363</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,113</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Citywide IT Electrical Upgrades	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> D-0119			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> Required for critical facility upgrades to install IT equipment. Upgrades includes wiring, electrical upgrades, HAVAC and building generators/UPS.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> 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.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design		430	500	335				1,265
Construction			680	3,000				3,680
Equipment								
Civic Art								
Contingencies								
<b>Total Allocations</b>		<b>430</b>	<b>1,180</b>	<b>3,335</b>				<b>4,945</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund		430	1,180					1,610
Undetermined Funding				3,335				3,335
<b>Total Funds</b>		<b>430</b>	<b>1,180</b>	<b>3,335</b>				<b>4,945</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Miller Outdoor Theatre 100 Concert Dr.	<b>City Council District</b>		<b>Key Map:</b> 533A		<b>CIP No.:</b> D-0125			
	<b>Location:</b> D		<b>Geo. Ref.:</b>					
	<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> Renovations to the MOT.  <b>Justification:</b> Renovations are needed to bring the facility up to current accessibility codes and to solve present public safety concerns.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design		200						200
Construction			1,199	389				1,588
Equipment								
Civic Art								
Contingencies								
<b>Total Allocations</b>		<b>200</b>	<b>1,199</b>	<b>389</b>				<b>1,788</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund		200	1,199					1,399
Undetermined Funding				389				389
<b>Total Funds</b>		<b>200</b>	<b>1,199</b>	<b>389</b>				<b>1,788</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Program & CIP Management Software	<b>City Council District</b>	<b>Key Map:</b>	N/A	
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>	N/A
	<b>Served:</b>	ALL	<b>Neighborhood:</b>	N/A
<b>CIP No.:</b> D-0126				

<b>Description:</b> Software will replace existing CIP Management System.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> Current CIP Management System is outdated.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		369						369
<b>Total Allocations</b>		<b>369</b>						<b>369</b>

**Source of Funds**

Gen. Imp. Cons. Const. Fund		369						369
<b>Total Funds</b>		<b>369</b>						<b>369</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Pierce Elevated Parking Rehabilitation	<b>City Council District</b>		<b>Key Map:</b> 493		<b>CIP No.:</b> D-0127			
	<b>Location:</b> I		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> I		<b>Neighborhood:</b> N/A					
<b>Description:</b> Replace lighting, fencing, parking meters, and additional safety and cleanup measures.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Neglected underpass poses safety threat to citizens, businesses, and residents. Increase parking revenues to the city and traffic to the local businesses, churches and hospitals.	<b>Capital Outlay</b>							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design			150					150
Construction				1,350				1,350
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			<b>150</b>	<b>1,350</b>				<b>1,500</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund			150					150
Undetermined Funding				1,350				1,350
<b>Total Funds</b>			<b>150</b>	<b>1,350</b>				<b>1,500</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Equipment for General Government Program	<b>City Council District</b>	<b>Key Map:</b>	VAR			<b>CIP No.:</b> D-EQ
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>	N/A		
	<b>Served:</b>	VAR	<b>Neighborhood:</b>	N/A		
<b>Description:</b> Equipment replacement for General Government facilities, including the LRC, City Hall, City Hall Annex, and Dalton Warehouse	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Replacement of equipment that has served its expected useful life.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design			500	100				600
Construction				4,425	366	100	100	4,991
Equipment			125					125
Civic Art			10					10
Contingencies								
<b>Total Allocations</b>			<b>635</b>	<b>4,525</b>	<b>366</b>	<b>100</b>	<b>100</b>	<b>5,726</b>

Source of Funds

Gen. Imp. Cons. Const. Fund			635					635
Undetermined Funding				4,525	366	100	100	5,091
<b>Total Funds</b>			<b>635</b>	<b>4,525</b>	<b>366</b>	<b>100</b>	<b>100</b>	<b>5,726</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - GENERAL GOVERNMENT**

<b>Project:</b> Contingencies for General Government Program	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> D-NA			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> This project provides for the unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects/activities.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies	951	145		56	80	80	80	1,392
<b>Total Allocations</b>	<b>951</b>	<b>145</b>		<b>56</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>1,392</b>
<b>Source of Funds</b>								
Gen. Imp. Cons. Const. Fund	951	145						1,096
Undetermined Funding				56	80	80	80	296
<b>Total Funds</b>	<b>951</b>	<b>145</b>		<b>56</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>1,392</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - GENERAL GOVERNMENT

<b>Project:</b> Salary Recovery	<b>City Council District</b>	<b>Key Map:</b>	N/A			
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>	N/A		
	<b>Served:</b>	VAR	<b>Neighborhood:</b>	N/A		
<b>Description:</b> Salary Recovery	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Salary Recovery for BSD employees working on General Government projects.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies	229	405	300	500	400	400	400	2,634
<b>Total Allocations</b>	<b>229</b>	<b>405</b>	<b>300</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,634</b>

**Source of Funds**

Gen. Imp. Cons. Const. Fund	229	405	300					934
Undetermined Funding				500	400	400	400	1,700
<b>Total Funds</b>	<b>229</b>	<b>405</b>	<b>300</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,634</b>