

MOTION NO. 2007 0712

WRITTEN Motion by Council Member Holm to amend the proposed Fiscal Year 2008-2013 Capital Improvement Plan, as follows:

E - 000094 Kendall Neighborhood Library - Replacement
609 N. Eldridge Parkway

Source of funding of \$1.3 Million in Private Funds is amended to be fully funded through the Public Library Consolidated Construction Funds.

Mayor White, Council Members Lawrence, Johnson,
Clutterbuck, Edwards, Wiseman, Khan, Holm, Garcia,
Brown, Lovell, Noriega and Green voting aye
Nays none
Council Member Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 3, 2007.


City Secretary

MOTION NO. 2007 0713

WRITTEN Motion by Council Member Garcia to amend the proposed Fiscal Year 2008-2013 Capital Improvement Plan, as follows:

Replace in CIP, N0717 Sampson Street with Fulton Street from Hogan to Quitman.

Financial Impact - none

Mayor White, Council Members Lawrence, Johnson, Clutterbuck, Edwards, Wiseman, Khan, Holm, Garcia, Brown, Lovell, Noriega and Green voting aye
Nays none
Council Member Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 3, 2007.



City Secretary

MOTION NO. 2007 0714

WRITTEN Motion by Council Member Wiseman to amend the proposed
Fiscal Year 2008-2013 Capital Improvement Plan, as follows:

Amend the Fiscal Year 2008-2013 Capital Improvement Plan to reflect
change in CIP Item N-0807 to read \$3,200,000 for design and
construction of North Park Drive in FY08. Number 10 Lake Houston
TIRZ to be the source of the funding.

Mayor White, Council Members Lawrence, Johnson,
Clutterbuck, Edwards, Wiseman, Khan, Holm,
Brown, Lovell, Noriega and Green voting aye
Nays none
Council Members Garcia and Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the
effective date of the foregoing motion is July 3, 2007.



City Secretary

MOTION NO. 2007 0715

MOTION by Council Member Khan that the recommendation of the Director of the Building Services Department, for approval of the Proposed Fiscal Year 2008-2013 Capital Improvement Plan and to establish a charge for copies, be adopted, and the 2008-2013 Capital Improvement Plan as amended by Motion Nos. 2007-0712, 2007-0713 and 2007-0714 is hereby approved by the City Council, and a charge of \$75.00 (\$20.00 per CD), plus tax and postage per set (Volume One, Volume Two and the Executive Summary), is hereby established for the sale of said documents.

Seconded by Council Member Alvarado

Mayor White, Council Members Lawrence, Johnson, Clutterbuck, Edwards, Wiseman, Khan, Holm, Garcia, Brown, Lovell, Noriega and Green voting aye
Nays none
Council Member Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 3, 2007.


City Secretary

ACKNOWLEDGEMENTS

Mayor’s Office

Anthony Hall, Chief Administrative Officer

Building Services Department

Issa Dadoush, Director

Wendy Heger, Assistant Director

James A. Tillman IV, Deputy Assistant Director

Houston Airport System

Sara S. Culbreth, Deputy Director

Eric Potts, Deputy Director

Finance and Administration

Judy Gray-Johnson, Director

Michael W. Shannon, Deputy Assistant Director

Public Works and Engineering

Daniel Kruger, Deputy Director

Carol Ellinger, Sr. Assistant Director

Department Coordinators

Keith Goodwin, Houston Airport System
Morgan Porter, Building Services
Richard Odlozil, Building Services
Lisa Johnson, Building Services
Richard Vella, Building Services
Russell Clark, Convention & Entertainment
Shannon Vrba, Convention & Entertainment
Jack Williams, Fire

Jack Lippincott, Housing
Carter Roper, Library
Mark Ross, Parks
Stephen Hanner, Police
Fred Maier, Public Health
Gary Readore, Solid Waste
Paresh Lad, Public Works and Engineering
Shiva Singh, Public Works and Engineering
Josie Sun, Public Works and Engineering

Houston Image Solutions

Rosalyn L. Jackson

Mary Green

Brad Joseph

Elnora Marsh

LaTisha Williams

2008 – 2013 Capital Improvement Plan

City of Houston

Elected Officials



Bill White
Mayor



Annise D. Parker
City Controller



Peter Brown
At Large Position 1



Toni Lawrence
District A



M.J. Kahn, PE
District F



Sue Lovell
At Large Position 2



Jarvis Johnson
District B



Pam Holm
District G



Melissa Noriega
At Large Position 3



Anne Clutterbuck
District C



Adrian Garcia
District H



Ronald C. Green
At Large Position 4



Ada Edwards
District D



Carol Alvarado
District I



Michael Berry
At Large Position 5



Addie Wiseman
District E



Anna Russell
City Secretary
(non-elected)

**CITY OF HOUSTON
DEPARTMENT DIRECTORS**

| <u>Department</u> | <u>Director</u> |
|----------------------------|--------------------------|
| 311 Houston Service Center | Gloria Bingham |
| Affirmative Action | Velma Laws |
| Aviation | Richard M. Vacar |
| Building Services | Issa Z. Dadoush, P.E. |
| Convention & Entertainment | Dawn R. Ullrich |
| Finance & Administration | Judy Gray Johnson |
| Fire | Chief Phil Boriskie |
| Health & Human Services | Stephen L. Williams |
| Housing | Richard Celli |
| Human Resources | Candy Aldridge (interim) |
| Informational Technology | Richard Lewis |
| Legal | Arturo G. Michel |
| Library | Rhea Brown Lawson |
| Municipal Courts | Judge Beta A. Mejia |
| Parks & Recreation | Joe Turner |
| Planning & Development | Marlene Gafrick |
| Police | Chief Harold L. Hurtt |
| Public Works & Engineering | Michael S. Marcotte |
| Solid Waste Management | Harry Hayes |

Abstract

The 2008-2013 Capital Improvement Plan (CIP) is forward looking document outlining the City of Houston's infrastructure improvement strategy. This plan logistically organizes priority projects to benefit the city in an attempt to solve many of the infrastructure issues currently plaguing Houston.

The executive summary is organized by bond fund; Public Improvement Programs (PIP) and Enterprise Programs. However, the proceeding Volumes are organized by department for easier reference of specific projects. Volume-I consists of all the owning departments served by the Building Services Department including an exert for Civic Art. Volume-II includes Public Works and Engineering (PWE), Aviation. Tax Increment Reinvestment Zones (TIRZ) will be printed and distributed as a supplement.

There are a few changes to the CIP format this year. Most notable is the addition of a sixth fiscal year. The Program Summary has been expanded to include a summary of the project allocation of appropriations. Following the Program Summary, is a Project List of all projects in the particular owner department similar to a table of contents forms for quick reference to locate an individual project's Form A. Additionally, there are several minor changes to the various forms to make them easier to read and better organized.

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EXECUTIVE SUMMARY

Overview

The Capital Improvement Plan is vital to our City. It is a plan for physical improvements to public facilities and infrastructure, throughout Houston. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of Houstonians, in turn having a positive affect on the local economy. Recognition of this importance prompted City Council in November 1983 to establish the five-year capital improvement planning process. By resolution, it became City policy to engage in a continuous process that includes annual review, revision, and adoption of a five year Capital Improvement Plan. Public meetings are also held annually in each City Council District to provide citizens an opportunity to comment on the process and recommend projects to be included in the plan.

The CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. In November, 2006, the citizens of Houston authorized additional bonding capacity of \$625MM. In an effort to incorporate the entire bond authorization, the addition of a sixth year was added to this CIP. The first year of the plan is the City's current fiscal year, which runs from July 1, 2007 through June 30, 2008. It is adjusted throughout the year, as needs dictate or when changes are made to existing approved projects. This year's CIP continues the Administration's priorities of rehabilitation and replacement of the City's existing facilities, public safety, and green space.

The Adopted FY2008-2013 CIP: Two Major Parts

The FY2008-2013 CIP calls for the appropriation of \$5.56 billion during the six-year period for two major categories of programs: enterprise and property tax supported programs. Of the total planned appropriations, \$3.5 billion is for projects in the enterprise fund programs (Airport, Convention & Entertainment, Wastewater, and Water). The Aviation and Convention and Entertainment programs are supported by system revenue bonds paid with income from the air travel and tourism industries. Water and Wastewater revenue bonds are retired using income from commercial and

residential customers.

The remaining \$2 billion addresses a full range of capital facility and infrastructure improvements, most of which will be financed with Public Improvement Bonds (PIBs). These programs include Fire, Library, Parks, Police, Public Health, Solid Waste Management, General Government, Storm Drainage, Streets and Traffic Control, and Housing.

In 2004, Storm Drainage was added as a purpose to the Combined Utility System. It is currently funded solely through a portion of the Water & Sewer Enterprise Funds with the funding amounts to be about \$45M per year. It was originally intended for three years, but was extended to a fourth and now a fifth (FY2009). Street and Traffic PIB will be supplementing Storm Drainage projects starting in FY10. There are a few matching type funds that support storm drainage including Federal Emergency Management Agency (FEMA), Community Development Block Grant (CDBG), Harris County Flood Control District (HCFCD), and private partners such as Texas Medical Center (TMC).

The Executive Summary is an overview of each department and the projects currently seen as priority. This summary is divided into two main sections: 1. Public Improvement programs, in which a majority of the funding is provided by Public Improvement Bonds, 2. Enterprise Programs, in which they are supported by revenue sources such as Hotel and Occupancy Taxes. Tax Increment Reinvestment Zones will be included as a supplement to the CIP following approval of their budgets by City Council.

The two Volumes of the CIP are divided differently this year to improve the ease of finding projects. Volume One contains all the Client Departments Represented by Building Services, all that is built vertically, and TIRZ. Volume Two consist of Public Works and Engineering, horizontal development, and Aviation, all projects involving the Airport facilities in Houston.

EXECUTIVE SUMMARY

Tax supported PIBs are the Primary funding Source for Volume One programs and Street & Traffic (V-II) as a result of the \$776 million bond election approved by the Citizens of Houston in November 2001.

Program amounts authorized by the voters in November 2001 are broken down as follows:

| | |
|---|-------------------|
| Street and Drainage Improvement Bonds | 474 Million |
| Police and Fire Facilities Improvement Bonds | 82 Million |
| Parks and Recreation Facility Improvement Bonds | 80 Million |
| General Public Improvement Bonds | 80 Million |
| Library Improvement Bonds | 40 Million |
| Affordable Housing Bonds | <u>20 Million</u> |
| | \$ 776 Million |

As these new bond funds are expended, the City determined it was appropriate to ask for voter approval of additional bonding capacity. In November 2006, \$625 million bond election was approved by the Citizens of Houston.

Program amounts authorized by the voters in November 2001 are broken down as follows:

| | |
|---|-------------------|
| Street and Drainage Improvement Bonds | 320 Million |
| Police and Fire Facilities Improvement Bonds | 135 Million |
| Parks and Recreation Facility Improvement Bonds | 55 Million |
| General Public Improvement Bonds | 60 Million |
| Library Improvement Bonds | 37 Million |
| Affordable Housing Bonds | <u>18 Million</u> |
| | \$ 625 Million |

The remaining PIB Program will be funded through a variety of other funding sources ranging from county support to private donations. Over the past few years, significant efforts have been made to leverage PIB funds with new, non-traditional sources of funds.

The FY2008-2013 Capital Improvement Plan (CIP) includes bond funds of \$150 million. Additionally, the City is set to receive significant amounts of transportation and mobility assistance from METRO (\$410 million current and proposed), Texas Department of Transportation-TXDOT (\$255 million current and proposed), and Harris County (\$35 million).

As these new bond funds are expended, future analysis will determine strategies for additional funding to implement the various Master Plans and identified needs.

CIP Program Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|------------------------------------|--|------------------|----------------|----------------|------------------|----------------|----------------|------------------|------------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Public Improvement Programs | | | | | | | | | |
| Fire | 9,939 | 15,491 | 9,471 | 9,548 | 5,703 | 8,800 | 4,800 | 53,813 | 63,752 |
| Gen. Gov't. | 12,103 | 23,886 | 9,580 | 4,030 | 3,205 | 2,005 | 5,580 | 48,286 | 60,389 |
| Health | 2,196 | 4,503 | 3,480 | 2,965 | 6,875 | 2,800 | 2,900 | 23,523 | 25,719 |
| Housing | 4,278 | 9,368 | 10,000 | 9,800 | 9,800 | 9,800 | 9,800 | 58,568 | 62,846 |
| Library | 16,918 | 17,820 | 21,278 | 12,252 | 9,500 | 7,544 | 3,485 | 71,879 | 88,797 |
| Parks | 23,025 | 27,955 | 31,741 | 13,437 | 15,500 | 10,000 | 10,500 | 109,133 | 132,158 |
| Police | 15,880 | 16,113 | 32,905 | 31,208 | 32,388 | 2,724 | 6,130 | 121,468 | 137,348 |
| Solid Waste | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 | 18,988 | 24,746 |
| Storm Drainage | 64,921 | 52,160 | 49,850 | 52,300 | 55,477 | 50,000 | 61,750 | 321,537 | 386,458 |
| Street & Traffic | 156,807 | 297,643 | 211,875 | 180,880 | 190,881 | 162,730 | 152,710 | 1,196,719 | 1,353,526 |
| Total: | 311,825 | 466,862 | 384,817 | 325,098 | 330,554 | 257,628 | 258,955 | 2,023,914 | 2,335,739 |
| Enterprise Programs | | | | | | | | | |
| Aviation | 89,031 | 411,991 | 219,290 | 267,009 | 562,220 | 274,018 | 162,359 | 1,896,887 | 1,985,918 |
| Conv. & Ent. | 616 | 2,671 | | 1,268 | | | | 3,939 | 4,555 |
| WasteWater | 156,539 | 158,100 | 152,700 | 156,600 | 137,300 | 150,200 | 144,600 | 899,500 | 1,056,039 |
| Water | 122,678 | 165,900 | 113,850 | 98,800 | 116,000 | 123,350 | 129,850 | 747,750 | 870,428 |
| Total: | 368,864 | 738,662 | 485,840 | 523,677 | 815,520 | 547,568 | 436,809 | 3,548,076 | 3,916,940 |
| GRAND TOTAL | 680,689 | 1,205,524 | 870,657 | 848,775 | 1,146,074 | 805,196 | 695,764 | 5,571,990 | 6,252,679 |

Public Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---------------------------------|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Fire | | | | | | | | | |
| Community Development Blk Grant | | 4,500 | | | | | | 4,500 | 4,500 |
| Fire Cons. Const. Fund | 9,739 | 10,991 | 8,971 | 8,048 | 5,203 | 8,800 | 4,800 | 46,813 | 56,552 |
| Fire Special Fund | 200 | | | | | | | 0 | 200 |
| Tax Increment Reinvestment Zone | | | 500 | 1,500 | 500 | | | 2,500 | 2,500 |
| Total: | 9,939 | 15,491 | 9,471 | 9,548 | 5,703 | 8,800 | 4,800 | 53,813 | 63,752 |
| Gen. Gov't. | | | | | | | | | |
| Community Development Blk Grant | 200 | 334 | | | | | | 334 | 534 |
| General Imp. Cons. Const. Fund | 11,903 | 9,766 | 6,980 | 3,830 | 3,205 | 2,005 | 5,580 | 31,366 | 43,269 |
| Proposed Other Sources | | 12000 | 2,000 | | | | | 14,000 | 14,000 |
| Public Health Cons. Const. Fund | | 1,786 | 600 | 200 | | | | 2,586 | 2,586 |
| Total: | 12,103 | 23,886 | 9,580 | 4,030 | 3,205 | 2,005 | 5,580 | 48,286 | 60,389 |
| Health | | | | | | | | | |
| Community Development Blk Grant | | 3,053 | | | | | | 3,053 | 3,053 |
| General Imp. Cons. Const. Fund | | | | 350 | 3,650 | | | 4,000 | 4,000 |
| Pub. Health Cons. Const. Fund | 2,196 | 1,450 | 3,480 | 2,615 | 3,225 | 2,800 | 2,900 | 16,470 | 18,666 |
| Total: | 2,196 | 4,503 | 3,480 | 2,965 | 6,875 | 2,800 | 2,900 | 23,523 | 25,719 |

Public Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---------------------------------|--|---------------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Housing | | | | | | | | | |
| Homeless & Housing Cons. B. F. | 1,150 | 5,568 | 5,650 | 5,000 | 5,000 | 5,000 | 5,000 | 31,218 | 32,368 |
| TIRZ Housing Set - Aside | 3,128 | 3,800 | 4,350 | 4,800 | 4,800 | 4,800 | 4,800 | 27,350 | 30,478 |
| Total: | 4,278 | 9,368 | 10,000 | 9,800 | 9,800 | 9,800 | 9,800 | 58,568 | 62,846 |
| Library | | | | | | | | | |
| Community Development Blk Grant | 2,798 | 2,400 | | | | | | 2,400 | 5,198 |
| General Imp. Cons. Const. Fund | 62 | 2,280 | 4,320 | | | | | 6,600 | 6,662 |
| HUD Grant | 89 | 62 | | | | | | 62 | 151 |
| Private Funds | 4,500 | 703 | | | | | | 703 | 5,203 |
| Proposed CDBG | | | 300 | 2,050 | | | | 2,350 | 2,350 |
| Pub. Library Cons. Const. Fund | 9,469 | 11,375 | 16,358 | 2,682 | 5,500 | 7,544 | 3,485 | 46,944 | 56,413 |
| Tax Increment Reinvestment Zone | | 1,000 | 300 | 7,520 | 4,000 | | | 12,820 | 12,820 |
| Total: | 16,918 | 17,820 | 21,278 | 12,252 | 9,500 | 7,544 | 3,485 | 71,879 | 88,797 |

Public Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Parks | | | | | | | | | |
| C&E Construction Fund | | | 66 | | | | | 66 | 66 |
| Community Development Blk Grant | 5,546 | 2,296 | | | | | | 2,296 | 7,842 |
| Federal Grants | 294 | 121 | 300 | | | | | 421 | 715 |
| General Imp. Cons. Const. Fund | | 278 | 8,000 | | | | | 8,278 | 8,278 |
| H.E.B. Food Stores | 250 | 250 | 100 | | | | | 350 | 600 |
| Harris County Flood Control | 659 | | | | | | | 0 | 659 |
| Park Capital Fund | 400 | | | | | | | 0 | 400 |
| Park Cons. Const. Fund | 8,506 | 15,392 | 12,591 | 10,697 | 9,500 | 10,000 | 10,500 | 68,680 | 77,186 |
| Parks Special Fund | 140 | 288 | | | | | | 288 | 428 |
| Private Funds | 830 | 3,330 | 1,934 | | | | | 5,264 | 6,094 |
| Texas Dept of Parks & Wildlife | 400 | | | | | | | 0 | 400 |
| The Houston Parks Board, Inc. | 6,000 | 6,000 | 6,000 | 2,740 | 6,000 | | | 20,740 | 26,740 |
| TxDOT Funds | | | 2,750 | | | | | 2,750 | 2,750 |
| Total: | 23,025 | 27,955 | 31,741 | 13,437 | 15,500 | 10,000 | 10,500 | 109,133 | 132,158 |

Public Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Police | | | | | | | | | |
| Gen. Imp. Cons. Const. | 334 | | 2,000 | | | | | 2,000 | 2,334 |
| Police Cons. Const. Fund | 15,546 | 11,013 | 29,505 | 31,208 | 32,388 | 2,724 | 6,130 | 112,968 | 128,514 |
| Tax Increment Reinvestment Zone | | 5,100 | 1400 | | | | | 6,500 | 6,500 |
| Total: | 15,880 | 16,113 | 32,905 | 31,208 | 32,388 | 2,724 | 6,130 | 121,468 | 137,348 |
| Solid Waste | | | | | | | | | |
| Proposed Toll Road Funding | | | 560 | 6,048 | | | | 6,608 | 6,608 |
| Solid Waste Cons. Const. Fund | 5,758 | 1,923 | 4,077 | 2,630 | 1,225 | 1,225 | 1,300 | 12,380 | 18,138 |
| Total: | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 | 18,988 | 24,746 |
| Storm Drainage | | | | | | | | | |
| Community Development Blk Grant | 4,600 | 3,000 | | | | | | 3,000 | 7,600 |
| FEMA | 11,300 | | | | | | | | 11,300 |
| Harris County Flood Control DIS | 3,000 | | | | | | | | 3,000 |
| Prop. Ser-F Storm Sewer C.F. | | | 11,250 | 52,300 | 55,477 | 50,000 | 61,750 | 230,777 | 230,777 |
| Storm Sewer Cons. Const. Fund | | | | 9,850 | 9,700 | | | | |
| Ser-F Storm Sewer Const. Fund | 46,021 | 43,910 | 35,250 | | | | | 79,160 | 125,181 |
| TxDot Participation | | 5,250 | 3,350 | | | | | 8,600 | 8,600 |
| Total: | 64,921 | 52,160 | 49,850 | 52,300 | 55,477 | 50,000 | 61,750 | 321,537 | 386,458 |

Public Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Street & Traffic | | | | | | | | | |
| Fund 405 | 660 | 5,495 | | | | | | 5,495 | 6,155 |
| Harris County Flood Control DIS | 3,500 | 5,000 | 13,200 | 7,000 | 6,300 | | | 31,500 | 35,000 |
| Harris County Participation | 2,600 | 5,800 | | 3,600 | | 400 | | 9,800 | 12,400 |
| Metropolitan Transit Authority | 46,853 | 80,959 | 60,851 | | | | | 141,810 | 188,663 |
| Prop Tx Dept. of Transportation | | 5,960 | 12,160 | 21,270 | 24,600 | 15,400 | | 79,390 | 79,390 |
| Proposed Metropolitan Transit Authority | | | | 67,650 | 76,250 | 82,200 | 89,700 | 315,800 | 315,800 |
| S&B Cons. Const. Fund | 71,932 | 80,007 | 66,680 | 63,865 | 63,731 | 64,730 | 63,010 | 402,023 | 473,955 |
| Developer Participation | | 400 | | | | | | 400 | 400 |
| Tax Increment Reinvestment Zone | 7,100 | 5,200 | | | | | | 5,200 | 12,300 |
| Tex Med Center Participation | 3,000 | 1,500 | | | | | | 1,500 | 4,500 |
| Texas Dept. of Transportation | 21,162 | 107,322 | 56,984 | 6,195 | 20,000 | | | 190,501 | 211,663 |
| Future Land Sale Proceeds | | | 2,000 | 11,300 | | | | 13,300 | 13,300 |
| Total: | 156,807 | 297,643 | 211,875 | 180,880 | 190,881 | 162,730 | 152,710 | 1,196,719 | 1,353,526 |
| Grand Total: | 311,825 | 466,862 | 384,817 | 325,098 | 330,554 | 257,628 | 258,955 | 2,023,914 | 2,335,739 |

Enterprise Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| Aviation | | | | | | | | | |
| Airport Renl & Replacement Fund | 440 | 7,570 | 660 | 1,350 | | | | 9,580 | 10,020 |
| Airports Improvement Fund | 47,799 | 109,232 | 87,346 | 53,609 | 41,420 | 69,210 | 82,991 | 443,808 | 491,607 |
| FAA/AIP (Federal Funds) | 14,787 | 2,335 | | | | | | 2,335 | 17,122 |
| Passenger Facility Charges | | 10,000 | | | | | | 10,000 | 10,000 |
| Potential Grants | | 69,262 | 94,784 | 14,550 | 12,300 | 5,808 | 59,368 | 256,072 | 256,072 |
| Potential PFC | | | | 165,000 | 160,000 | | | 325,000 | 325,000 |
| Revenue Bonds/Commercial Paper | 26,005 | 213,592 | 36,500 | 32,500 | 348,500 | 199,000 | 20,000 | 850,092 | 876,097 |
| Total: | 89,031 | 411,991 | 219,290 | 267,009 | 562,220 | 274,018 | 162,359 | 1,896,887 | 1,985,918 |
| Conv. & Ent. | | | | | | | | | |
| C & E Construction Fund | 121 | 1,003 | | | | | | 1,003 | 1,124 |
| Community Development Blk Grant | | 220 | | | | | | 220 | 220 |
| Conv. & Ent. Revenue Fund | 465 | 1,478 | | 1,268 | | | | 2,746 | 3,211 |
| Total: | 586 | 2,701 | | 1,268 | | | | 4,755 | 5,341 |

Enterprise Improvement Programs Sources of Funding Summary

| Department | FY Planned Appropriations (\$ Thousands) | | | | | | | | |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2008-2013 | Total |
| WasteWater | | | | | | | | | |
| Tx Water Development Board | 67,402 | 58,300 | 59,300 | 59,800 | 59,000 | 59,000 | 60,000 | 355,400 | 422,802 |
| Water & Sewer Cons. Const. Fund | 89,137 | 99,800 | 93,400 | 96,800 | 78,300 | 91,200 | 84,600 | 544,100 | 633,237 |
| Total: | 156,539 | 158,100 | 152,700 | 156,600 | 137,300 | 150,200 | 144,600 | 899,500 | 1,056,039 |
| Water | | | | | | | | | |
| Water & Sewer Cons. Const. Fund | 122,678 | 165,900 | 113,850 | 98,800 | 116,000 | 123,350 | 129,850 | 747,750 | 870,428 |
| Total: | 122,678 | 165,900 | 113,850 | 98,800 | 116,000 | 123,350 | 129,850 | 747,750 | 870,428 |
| Grand Total: | 368,834 | 738,692 | 485,840 | 523,677 | 816,306 | 547,568 | 436,809 | 3,548,892 | 3,917,726 |



CIVIC ART

The FY2008-2013 CIP includes the City of Houston Civic Art Program. The program was established in December 1999, when City Council adopted an ordinance that mandates the inclusion of civic art in selected capital improvement projects. Each year, the civic art component of the CIP will include the design, acquisition and/or construction of new civic art that is part of the City's collection.

The primary objective of the program is to enhance the environment through the inclusion of artist-designed features in new municipal facilities, contributing to a sense of community pride. The Civic Art Program supports the City's commitment to neighborhood enhancement and improving overall quality of life. As projects are completed they will add to Houston's image as a vibrant and culturally rich metropolis, both nationally and internationally.

Ordinance Summary

In FY2001, 1.75% of design and construction appropriations of selected CIP projects were appropriated for civic art. FY2002 was the first

year of full implementation of the program.

While every eligible CIP project will include a civic art allocation, not every eligible CIP project will actually have an onsite civic art component. A department may elect to pool civic art funds from several smaller projects together to enhance a facility with significant public access, or use funds to restore an existing piece of art. However, amounts appropriated for the Civic Art Program for distinct portions of the CIP will be kept separate and will be spent only for civic art purpose of the funding.

Not all CIP projects are eligible under the ordinance. In general, the civic art allocation will not be applied against the following types of projects or expenses: paving projects, street resurfacing, runways and ramps, parking lots, signal and traffic control projects, underground projects (i.e.: water lines, sanitary sewers, storm sewers), land acquisition, equipment purchases, and projects with budgets under \$500,000.

CIVIC ART

The civic art allocation may be used to cover new art project costs, such as design, acquisition, installation, and conservation project costs for works of art in the City Collection.

This is the first year the Civic Art Section has been developed to implement a multiple year plan. This section, while similar to the others, is different in its approach. Civic Art balances are funded with previously appropriated funding from projects dating back to 1999. These fund balances are projected forward by assumptions made in the CIP. Balances are then adjusted by projections of anticipated costs of artist searches and art budgets for particular sites.

For the FY08-FY13 CIP we were able to accomplish a plan for FY08. As our relationship with Houston Arts Alliance grows, we anticipate growing our plan in conjunction with the full six year CIP.

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| Department | FY Planned Civic Art Contributing Appropriations (\$ Thousands) | | | | | | | |
|----------------------------|---|--------------|--------------|--------------|--------------|------------|------------|---------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Aviation | | | | | | | | |
| Convention & Entertainment | | 9 | | | | | | 9 |
| General Government | 9 | 108 | 3 | | | | | 120 |
| Fire | 8 | 165 | 95 | 92 | 26 | 77 | 9 | 471 |
| Police | 7 | 280 | 243 | 195 | 310 | | | 1,035 |
| Parks | 12 | 183 | 314 | 172 | 189 | 206 | 206 | 1,283 |
| Health | | 53 | 3 | 12 | 87 | | | 155 |
| Library | 188 | 208 | 181 | 172 | 147 | 97 | 81 | 1,074 |
| Solid Waste | 13 | 13 | 33 | 118 | | | | 177 |
| PWE | 1,115 | 2,032 | 513 | 876 | 416 | 397 | 320 | 5,669 |
| Total Contributions | 1,353 | 3,050 | 1,385 | 1,637 | 1,175 | 778 | 616 | 9,993 |

| Department | FY Planned Expenditures (\$ Thousands) | | | | | | | |
|----------------------------|--|--------------|------|------|------|------|------|---------------|
| | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Aviation | | 1,981 | | | | | | 1,981 |
| Convention & Entertainment | | 170 | | | | | | 170 |
| General Government | | | | | | | | |
| Fire | 183 | | | | | | | 183 |
| Police | | | | | | | | |
| Parks | 207 | | | | | | | 207 |
| Health | 140 | | | | | | | 140 |
| Library | 161 | | | | | | | 161 |
| Solid Waste | | | | | | | | |
| PWE | 468 | | | | | | | 468 |
| Total Expenditures | 1,159 | 2,151 | | | | | | 3,310 |

| FY 2008 Planned Balances (\$ Thousands) | | | | | | | | | | |
|---|----------|-------|-----------|------|--------|-------|--------|---------|-------------|-------|
| | Aviation | C&E | Gen Gov't | Fire | Police | Parks | Health | Library | Solid Waste | PWE |
| Beginning Balance | 3,623 | 1,399 | 93 | 464 | 414 | 261 | 142 | 412 | 18 | 910 |
| Contributing Appropriations | 0 | 9 | 108 | 165 | 280 | 183 | 53 | 208 | 13 | 2,032 |
| Planned Expenditures | 1,981 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | 1,642 | 1,238 | 201 | 629 | 695 | 444 | 195 | 620 | 30 | 2,942 |
| FY 2009 Planned Balances (\$ Thousands) | | | | | | | | | | |
| | Aviation | C&E | Gen Gov't | Fire | Police | Parks | Health | Library | Solid Waste | PWE |
| Beginning Balance | 1,642 | 1,238 | 201 | 629 | 695 | 444 | 195 | 620 | 30 | 2,942 |
| Contributing Appropriations | 0 | 0 | 3 | 95 | 243 | 314 | 3 | 181 | 33 | 513 |
| Planned Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | 1,642 | 1,238 | 205 | 723 | 937 | 758 | 198 | 802 | 63 | 3,454 |
| FY 2010 Planned Balances (\$ Thousands) | | | | | | | | | | |
| | Aviation | C&E | Gen Gov't | Fire | Police | Parks | Health | Library | Solid Waste | PWE |
| Beginning Balance | 1,642 | 1,238 | 205 | 723 | 937 | 758 | 198 | 802 | 63 | 3,454 |
| Contributing Appropriations | 0 | 0 | 0 | 92 | 195 | 172 | 12 | 172 | 118 | 876 |
| Planned Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | 1,642 | 1,238 | 205 | 815 | 1,132 | 930 | 210 | 973 | 182 | 4,330 |

| FY 2011 Planned Balances (\$ Thousands) | | | | | | | | | | |
|---|----------|-------|-----------|------|--------|-------|--------|---------|-------------|-------|
| | Aviation | C&E | Gen Gov't | Fire | Police | Parks | Health | Library | Solid Waste | PWE |
| Beginning Balance | 1,642 | 1,238 | 205 | 815 | 1,132 | 930 | 210 | 973 | 182 | 4,330 |
| Contributing Appropriations | 0 | 0 | 0 | 26 | 310 | 189 | 87 | 147 | 0 | 416 |
| Planned Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | 1,642 | 1,238 | 205 | 841 | 1,442 | 1,119 | 297 | 1,120 | 182 | 4,747 |
| FY 2012 Planned Balances (\$ Thousands) | | | | | | | | | | |
| | Aviation | C&E | Gen Gov't | Fire | Police | Parks | Health | Library | Solid Waste | PWE |
| Beginning Balance | 1,642 | 1,238 | 205 | 841 | 1,442 | 1,119 | 297 | 1,120 | 182 | 4,747 |
| Contributing Appropriations | 0 | 0 | 0 | 77 | 0 | 206 | 0 | 97 | 0 | 397 |
| Planned Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | 1,642 | 1,238 | 205 | 918 | 1,442 | 1,325 | 297 | 1,217 | 182 | 5,144 |
| FY 2013 Planned Balances (\$ Thousands) | | | | | | | | | | |
| | Aviation | C&E | Gen Gov't | Fire | Police | Parks | Health | Library | Solid Waste | PWE |
| Beginning Balance | 1,642 | 1,238 | 205 | 918 | 1,442 | 1,325 | 297 | 1,217 | 182 | 5,144 |
| Contributing Appropriations | 0 | 0 | 0 | 9 | 0 | 206 | 0 | 81 | 0 | 320 |
| Planned Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | 1,642 | 1,238 | 205 | 927 | 1,442 | 1,532 | 297 | 1,298 | 182 | 5,464 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| CIP No. | Project | FY Planned Expenditures (\$ Thousands) | | | | | | | |
|----------|--|--|--------------|----------|----------|----------|----------|----------|---------------|
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| CA-HAS | People Mover Glass Panels (Hobby) | | 430 | | | | | | 430 |
| CA-HAS | Indoor Sculpture (Hobby) | | 300 | | | | | | 300 |
| CA-HAS | Beadwork (IAH) | | 241 | | | | | | 241 |
| CA-HAS | Wind Trees (IAH) | | 230 | | | | | | 230 |
| CA-HAS | Conservation (IAH) | | 30 | | | | | | 30 |
| CA-HAS | New Art Acquisition (IAH) | | 500 | | | | | | 500 |
| CA-HAS | Ellington Field Art Piece | | 250 | | | | | | 250 |
| | Total | 0 | 1,981 | 0 | 0 | 0 | 0 | 0 | 1,981 |
| CA-C&E | Downtown Arts Initiative (District I) | | 150 | | | | | | 150 |
| CA-C&E | Various Conservation Projects | | 20 | | | | | | 20 |
| | Total | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 170 |
| CA-Fire | Fire Station No. 8 (District I) | 183 | | | | | | | 183 |
| | Total | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 183 |
| CA-Parks | Skate Park (District I) | 50 | | | | | | | 50 |
| CA-Parks | Market Square Photos (District I) | 19 | | | | | | | 19 |
| CA-Parks | Houston Conservation Stude Park (Distrist H) | 31 | | | | | | | 31 |
| CA-Parks | Don Miguel Hidalgo (Distriict I) | 16 | | | | | | | 16 |
| CA-Parks | Vaquero Conservation (District H) | 26 | | | | | | | 26 |
| CA-Parks | Neuhaus Fountain (District I) | 37 | | | | | | | 37 |
| CA-Parks | Portable Trojan Bear (District D) | 31 | | | | | | | 31 |
| CA-Parks | Dick Dowling Sculpture (District D) | 31 | | | | | | | 31 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| CIP No. | Project | FY Planned Expenditures (\$ Thousands) | | | | | | | |
|------------|--|--|----------|----------|----------|----------|----------|----------|---------------|
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| | Total | 207 | 0 | 0 | 0 | 0 | 0 | 0 | 207 |
| CA-Health | Kashmere (District B) | 50 | | | | | | | 50 |
| CA-Health | Northeast (District B) | 90 | | | | | | | 90 |
| | Total | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 140 |
| CA-Library | Jesse Jones Valuation of Holdings (District I) | 6 | | | | | | | 6 |
| CA-Library | Looscan Library (District G) | 76 | | | | | | | 76 |
| CA-Library | Looscan Library Conservation (District G) | 4 | | | | | | | 4 |
| CA-Library | Flores Branch (District H) | 75 | | | | | | | 75 |
| | Total | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 161 |
| CA-PWE | Water Museum (District B) | 363 | | | | | | | 363 |
| CA-PWE | Sabine Memorial Pump Station (District H) | 105 | | | | | | | 105 |
| | Total | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 468 |

| CIP No. | Planned Civic Art Projects | FY Planned Civic Art Contribution (\$ Thousands) | | | | | | | |
|---------------------------------------|----------------------------|--|---------------|--------------|--------------|--------------|--------------|-------------|---------------|
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Convention & Entertainment | | | | | | | | | |
| | | | 8.60 | | | | | | 8.60 |
| | Total | 0.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.60 |
| General Government | | | | | | | | | |
| | | | 56.58 | 3.44 | | | | | 60.02 |
| | | 8.60 | 17.20 | | | | | | 25.80 |
| | | | 34.40 | | | | | | 34.40 |
| | Total | 8.60 | 108.18 | 3.44 | 0.00 | 0.00 | 0.00 | 0.00 | 120.22 |
| Fire | | | | | | | | | |
| | | 0.86 | 78.75 | 8.60 | | | | | 88.21 |
| | | | | 8.60 | 91.55 | 17.20 | | | 117.35 |
| | | | 8.60 | 77.40 | | | | | 86.00 |
| | | | | | | 8.60 | 77.40 | | 86.00 |
| | | 7.58 | 77.40 | | | | | | 84.98 |
| | | | | | | | | 8.60 | 8.60 |
| | Total | 8.44 | 164.75 | 94.59 | 91.55 | 25.80 | 77.40 | 8.60 | 471.13 |

| CIP No. | Planned Civic Art Projects | FY Planned Civic Art Contribution (\$ Thousands) | | | | | | | |
|---------------|----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Police | | | | | | | | | |
| | | | | 171.99 | 171.99 | 189.19 | | | 533.17 |
| | | 7.00 | 61.80 | | 17.20 | 120.39 | | | 206.39 |
| | | | 116.95 | | | | | | 116.95 |
| | | | 101.47 | 70.60 | 6.02 | | | | 178.10 |
| | Total | 7.00 | 280.22 | 242.59 | 195.21 | 309.58 | 0.00 | 0.00 | 1,034.61 |
| Parks | | | | | | | | | |
| | | | 21.43 | | | | | | 21.43 |
| | | | | 20.64 | | | | | 20.64 |
| | | | | 27.52 | | | | | 27.52 |
| | | | | 29.14 | | | | | 29.14 |
| | | | 68.69 | 86.00 | | | | | 154.69 |
| | | | 92.87 | | | | | | 92.87 |
| | | | | 68.80 | 171.99 | 189.19 | 206.39 | 206.39 | 842.75 |
| | | 8.60 | | 34.40 | | | | | 43.00 |
| | | | | 34.40 | | | | | 34.40 |
| | | 3.23 | | 12.90 | | | | | 16.13 |
| | Total | 11.83 | 183.00 | 313.78 | 171.99 | 189.19 | 206.39 | 206.39 | 1,282.57 |

| CIP No. | Planned Civic Art Projects | FY Planned Civic Art Contribution (\$ Thousands) | | | | | | | |
|----------------|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|-----------------|
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Health | | | | | | | | | |
| | | | | | 6.02 | 62.78 | | | 68.80 |
| | | | | | | | | | 0.00 |
| | | | 52.51 | 3.44 | | | | | 55.95 |
| | | | | | 6.02 | 24.08 | | | 30.10 |
| | Total | 0.00 | 52.51 | 3.44 | 12.04 | 86.86 | 0.00 | 0.00 | 154.84 |
| Library | | | | | | | | | |
| | | | 43.00 | | | | | | 43.00 |
| | | | | | | | 59.16 | 12.04 | 71.20 |
| | | 8.32 | 43.00 | 8.60 | | | | | 59.92 |
| | | | | 34.90 | 7.26 | | | | 42.15 |
| | | 1.72 | | | 95.57 | 18.92 | | | 116.21 |
| | | 1.07 | 8.26 | 74.30 | | | | | 83.62 |
| | | 9.12 | | 59.29 | | | | | 68.40 |
| | | | | | | | 25.45 | 6.19 | 31.65 |
| | | | | | | 59.25 | 12.04 | | 71.29 |
| | | | | | | | | 62.86 | 62.86 |
| | | 71.98 | 18.25 | | | | | | 90.23 |
| | | 18.73 | 79.32 | | | | | | 98.05 |
| | | | | | 68.80 | 68.80 | | | 137.59 |
| | | 77.40 | 16.39 | 4.30 | | | | | 98.09 |
| | Total | 188.33 | 208.21 | 181.38 | 171.63 | 146.97 | 96.66 | 81.09 | 1,074.27 |

| CIP No. | Planned Civic Art Projects | FY Planned Civic Art Contribution (\$ Thousands) | | | | | | | |
|--------------------|----------------------------|--|-----------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Solid Waste | | | | | | | | | |
| | | | 4.27 | 11.21 | | | | | 15.48 |
| | | 12.99 | 3.44 | | 14.00 | | | | 30.43 |
| | | | 5.16 | 12.25 | | | | | 17.41 |
| | | | | 9.63 | 104.02 | | | | 113.65 |
| | Total | 12.99 | 12.86 | 33.09 | 118.02 | 0.00 | 0.00 | 0.00 | 176.96 |
| PWE | | | | | | | | | |
| | | 68.80 | 51.60 | 46.44 | 25.80 | 29.24 | 34.40 | 27.52 | 283.78 |
| | | | | | | 34.40 | | | 34.40 |
| | | | 162.53 | | 106.63 | | | | 269.16 |
| | | 133.29 | | | | | | | 133.29 |
| | | | | | | 8.60 | 60.20 | | 68.80 |
| | | 107.73 | 221.87 | 311.30 | 282.06 | 257.99 | 216.71 | 206.39 | 1,604.05 |
| | | | 894.35 | | | | | | 894.35 |
| | | 65.89 | | | | | | | 65.89 |
| | | 645.01 | 585.33 | 22.38 | 31.87 | | | | 1,284.59 |
| | | 94.59 | 107.49 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 632.06 |
| | | | 8.60 | 46.44 | 343.98 | | | | 399.02 |
| | Total | 1,115.32 | 2,031.77 | 512.55 | 876.34 | 416.22 | 397.30 | 319.90 | 5,669.40 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|-----------------------------------|------------------------|---|--------------|----------------------|-------------|------------------------|-------------|-------------|----------------------|
| Project: | Civic Art for Aviation | City Council District | | Key Map: | | CIP No.: CA-HAS | | | |
| | | Location: | | Geo. Ref.: | | | | | |
| | | Served: | | Neighborhood: | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | Expenses | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| People Mover Glass Panels (Hobby) | | | 430 | | | | | | 430 |
| Indoor Sculpture (Hobby) | | | 300 | | | | | | 300 |
| Beadwork (IAH) | | | 241 | | | | | | 241 |
| Wind Trees (IAH) | | | 230 | | | | | | 230 |
| Conservation (IAH) | | | 30 | | | | | | 30 |
| New Art Acquisition (IAH) | | | 500 | | | | | | 500 |
| Ellington Field Art Piece | | | 250 | | | | | | 250 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 0 | 1,981 | 0 | 0 | 0 | 0 | 0 | 1,981 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|---------------------------------------|--|---|-------------|----------------------|-------------|------------------------|-------------|-------------|----------------------|
| Project: | Civic Art for Convention and Entertainment | City Council District | | Key Map: | | CIP No.: CA-C&E | | | |
| | | Location: | | Geo. Ref.: | | | | | |
| | | Served: | | Neighborhood: | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | Expenses | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Downtown Arts Initiative (District I) | | | 150 | | | | | | 150 |
| Various Conservation Projects | | | 20 | | | | | | 20 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 170 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | |
|--------------------|----------------------------------|--|-------------|---------------|-------------|----------------|-------------|-------------|
| Project: | Civic Art for General Government | City Council District | | Key Map: | | CIP No.: CA-GG | | |
| | | Location: | | Geo. Ref.: | | | | |
| | | Served: | | Neighborhood: | | | | |
| Description: | | Associated Selection Expenditures | | | | | | |
| | | <u>Expenses</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: | | Local | | | | | | |
| | | Regional | | | | | | |
| | | State wide | | | | | | |
| | | National | | | | | | |
| | | Misc | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|---------------------------------|--------------------|--|---------------|-------------|-------------|-------------|-------------|------------------|---------------|
| Project: | Civic Art for Fire | City Council District | Key Map: | | | | | CIP No.: CA-Fire | |
| | | Location: | Geo. Ref.: | | | | | | |
| | | Served: | Neighborhood: | | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | <u>Expenses</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Fire Station No. 8 (District I) | | 183 | | | | | | | 183 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 183 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|---------------------------------|----------------------|--|-------------|---------------|-------------|--------------------|-------------|-------------|---------------|
| Project: | Civic Art for Police | City Council District | | Key Map: | | CIP No.: CA-Police | | | |
| | | Location: | | Geo. Ref.: | | | | | |
| | | Served: | | Neighborhood: | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | <u>Expenses</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Mounted Police (District B) | | 209 | | | | | | | 209 |
| Southeast Division (District I) | | 160 | | | | | | | 160 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 369 | 0 | 0 | 0 | 0 | 0 | 0 | 369 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | |
|--|---------------------|---|-------------|----------------------|-------------|--------------------------|-------------|-------------|
| Project: | Civic Art for Parks | City Council District | | Key Map: | | CIP No.: CA-Parks | | |
| | | Location: | | Geo. Ref.: | | | | |
| | | Served: | | Neighborhood: | | | | |
| Description: | | Associated Selection Expenditures | | | | | | |
| | | Expenses | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Justification: | | Local | | | | | | |
| | | Regional | | | | | | |
| | | State wide | | | | | | |
| | | National | | | | | | |
| | | Misc | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Skate Park (District I) | | 50 | | | | | | 50 |
| Market Square Photos (District I) | | 18.5 | | | | | | 19 |
| Houston Conservation Stude Park (Distrist H) | | 31 | | | | | | 31 |
| Don Miguel Hidalgo (Distirct I) | | 16 | | | | | | 16 |
| Vaquero Conservation (District H) | | 26 | | | | | | 26 |
| Neuhaus Fountain (District I) | | 37 | | | | | | 37 |
| Portable Trojan Bear (District D) | | 31 | | | | | | 31 |
| Dick Dowling Sculpture (District D) | | 31 | | | | | | 31 |
| | | | | | | | | |
| Total Funds | | 238 | 0 | 0 | 0 | 0 | 0 | 238 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|------------------------|----------------------|--|-------------|---------------|-------------|--------------------|-------------|-------------|---------------|
| Project: | Civic Art for Health | City Council District | | Key Map: | | CIP No.: CA-Health | | | |
| | | Location: | | Geo. Ref.: | | | | | |
| | | Served: | | Neighborhood: | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | <u>Expenses</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Kashmere (District B) | | 50 | | | | | | | 50 |
| Northeast (District B) | | 90 | | | | | | | 90 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 140 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|--|-----------------------|---|-------------|----------------------|-------------|----------------------------|-------------|-------------|----------------------|
| Project: | Civic Art for Library | City Council District | | Key Map: | | CIP No.: CA-Library | | | |
| | | Location: | | Geo. Ref.: | | | | | |
| | | Served: | | Neighborhood: | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | Expenses | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Jesse Jones Valuation of Holdings (District I) | | 6 | | | | | | | 6 |
| Looscan Library (District G) | | 76 | | | | | | | 76 |
| Looscan Library Conservation (District G) | | 4 | | | | | | | 4 |
| Flores Branch (District H) | | 75 | | | | | | | 75 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 161 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | |
|--------------------|---------------------------|--|-------------|---------------|-------------|----------------|-------------|-------------|
| Project: | Civic Art for Solid Waste | City Council District | | Key Map: | | CIP No.: CA-SW | | |
| | | Location: | | Geo. Ref.: | | | | |
| | | Served: | | Neighborhood: | | | | |
| Description: | | Associated Selection Expenditures | | | | | | |
| | | <u>Expenses</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: | | Local | | | | | | |
| | | Regional | | | | | | |
| | | State wide | | | | | | |
| | | National | | | | | | |
| | | Misc | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2008 - 2013 CAPITAL IMPROVEMENT PLAN

City of Houston - Civic Art

| | | | | | | | | | |
|---|--|---|-------------|----------------------|-------------|------------------------|-------------|-------------|----------------------|
| Project: | Civic Art for Public Works & Engineering | City Council District | | Key Map: | | CIP No.: CA-PWE | | | |
| | | Location: | | Geo. Ref.: | | | | | |
| | | Served: | | Neighborhood: | | | | | |
| Description: | | Associated Selection Expenditures | | | | | | | |
| | | Expenses | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Justification: | | Local | | | | | | | |
| | | Regional | | | | | | | |
| | | State wide | | | | | | | |
| | | National | | | | | | | |
| | | Misc | | | | | | | |
| | | Total | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Allocation | | FY Planned Expenditures (\$ Thousands) | | | | | | | |
| | | Estimated 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Project Total |
| Water Museum (District B) | | 363 | | | | | | | 363 |
| Sabine Memorial Pump Station (District H) | | 105 | | | | | | | 105 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 468 |

The seal of the City of Houston, Texas, is a circular emblem. It features a five-pointed star at the top center. Below the star are various symbols representing industry and commerce, including a lamp, a factory, and a building. At the bottom of the seal is a plow, symbolizing agriculture. The words "CITY OF HOUSTON" are inscribed in the upper arc, and "TEXAS" is inscribed in the lower arc. The entire seal is rendered in a light, dotted gray tone.

**CONVENTION & ENTERTAINMENT
FACILITIES**

CONVENTION & ENTERTAINMENT FACILITIES

The Mission Statement of the Convention and Entertainment Facilities Department (CEFD) is to offer services and facilities that perform as economic generators, provide destinations and venues that attract visitors and Houstonians and promote and strengthen the cultural fabric of Houston. In order to fulfill that mission CEFD continually assesses its facilities with a strategy that seeks to keep them in first class condition, promote safety, reduce maintenance and operation costs and extend the useful life of the facilities.

Long-range and short-term planning strategies are used to evaluate and prioritize projects to accomplish these improvements. The highest priority projects are included in the 6-year Capital Improvement Plan (CIP).

The FY2008-2013 CEFD Improvements program totals \$2.7 million and is primarily funded with operating revenues. Projects funded in the CIP include renovations, enhancements, repairs and refurbishment of existing facilities. Chief among these are the structural and waterproofing repairs in the Theater District garage; Storm Worthiness upgrades at CEFD operated facilities; GRB kitchen improvements; Wortham Center façade illumination; and new fixed seating at Talento Bilingue de Houston.

The completion of these projects helps CEFD better fulfill its public service mission while helping to preserve and enhance the physical assets.

Conv. & Ent. - Summary of Funding Sources

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|------|--------------|------|------|------|--------------|--------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | | | | | | | | |
| Design | 391 | 95 | | 150 | | | | 245 | 636 |
| Construction | 225 | 2,576 | | 1,118 | | | | 3,694 | 3,919 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total: | 616 | 2,671 | | 1,268 | | | | 3,939 | 4,555 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|------|--------------|------|------|------|--------------|--------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| | | | | | | | | | |
| C & E Construction Fund | 341 | 1,503 | | | | | | 1,503 | 1,844 |
| Community Development Blk Grant | | 220 | | | | | | 220 | 220 |
| Conv. & Ent. Revenue Fund | 275 | 948 | | 1,268 | | | | 2,216 | 2,491 |
| Total: | 616 | 2,671 | | 1,268 | | | | 3,939 | 4,555 |

Conv. & Ent.

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|--|-------------------|------------------------------------|------|------|--------------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| B-000066 | Civic Center Garage - Structural Repairs | 346 | 725 | | | | | 725 |
| B-000086 | Talento Bilengue de Houston - Parking Lot Resurfacing | | 60 | | | | | 60 |
| B-000091 | Wortham Façade Illumination | | 278 | | | | | 278 |
| B-000095 | Talento Bilengue de Houston - New Rehearsal Hall | | 220 | | | | | 220 |
| B-000098 | CEFD Storm Worthiness Plan | 220 | 500 | | | | | 500 |
| B-000107 | GRB Kitchen Construction Phase I | | 500 | | | | | 500 |
| B-000117 | Lot C Renovations | 30 | 235 | | | | | 235 |
| B-000123 | TBH Fixed Seating | 20 | 153 | | | | | 153 |
| B-000127 | Wortham Center Carpet Guardrail | | | | | 1,268 | | 1,268 |
| | Total: | 616 | 2,671 | | | 1,268 | | 3,939 |

Conv. & Ent. - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---|--------------|------------------------------------|------|-------|------|------|------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| B-000066 | Civic Center Garage - Structural Repairs | | | | | | | |
| | C & E Construction Fund | 121 | 725 | | | | | 725 |
| | Conv. & Ent. Revenue Fund | 225 | | | | | | |
| | Project Total: | 346 | 725 | | | | | 725 |
| B-000086 | Talento Bilengue de Houston - Parking Lot Resurfacing | | | | | | | |
| | Conv. & Ent. Revenue Fund | | 60 | | | | | 60 |
| | Project Total: | | 60 | | | | | 60 |
| B-000091 | Wortham Façade Illumination | | | | | | | |
| | C & E Construction Fund | | 278 | | | | | 278 |
| | Project Total: | | 278 | | | | | 278 |
| B-000095 | Talento Bilengue de Houston - New Rehearsal Hall | | | | | | | |
| | Community Development Blk Gr | | 220 | | | | | 220 |
| | Project Total: | | 220 | | | | | 220 |
| B-000098 | CEFD Storm Worthiness Plan | | | | | | | |
| | C & E Construction Fund | 220 | 500 | | | | | 500 |
| | Project Total: | 220 | 500 | | | | | 500 |
| B-000107 | GRB Kitchen Construction Phase I | | | | | | | |
| | Conv. & Ent. Revenue Fund | | 500 | | | | | 500 |
| | Project Total: | | 500 | | | | | 500 |
| B-000117 | Lot C Renovations | | | | | | | |
| | Conv. & Ent. Revenue Fund | 30 | 235 | | | | | 235 |
| | Project Total: | 30 | 235 | | | | | 235 |
| B-000123 | TBH Fixed Seating | | | | | | | |
| | Conv. & Ent. Revenue Fund | 20 | 153 | | | | | 153 |
| | Project Total: | 20 | 153 | | | | | 153 |
| B-000127 | Wortham Center Carpet Guardrail | | | | | | | |
| | Conv. & Ent. Revenue Fund | | | | 1,268 | | | 1,268 |

Conv. & Ent. - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|---------|------------------------------|--------------|------------------------------------|------|-------|------|------|-----------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| | Project Total: | | | | 1,268 | | | 1,268 |
| | Total Appropriations: | 616 | 2,671 | | 1,268 | | | 3,939 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|--|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Civic Center Garage - Structural Repairs | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: ALL | | | B-000066 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Recommended repairs to address structural defects/deterioration in underground garages. Design fees covered in B-0087. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Periodic structural repairs are required to maintain the facility for the safety and security of the patrons served. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 121 | | | | | | 121 |
| Construction | | 225 | 725 | | | | | 950 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 346 | 725 | | | | | 1,071 |
| Source of Funds | | | | | | | | |
| C & E Construction Fund | | 121 | 725 | | | | | 846 |
| Conv. & Ent. Revenue Fund | | 225 | | | | | | 225 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 346 | 725 | | | | | 1,071 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|---|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Talento Bilengue de Houston - Parking Lot Resurfacing | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: ALL | | | B-000086 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Scope includes assessment, design, bid documents, construction of improvements, and administrative costs. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Existing parking lot is approximately 10 years old and is in need of resurfacing to better serve patrons. Lot is showing signs of extensive wear and has lost surface strength. More rapid deterioration can be expected if no action is taken. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 60 | | | | | 60 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 60 | | | | | 60 |
| Source of Funds | | | | | | | | |
| Conv. & Ent. Revenue Fund | | | 60 | | | | | 60 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 60 | | | | | 60 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | | |
|--|--|--------------------|---|-------------|-------------|----------------------|------------------------------------|----------------|--------------|
| Project: Wortham Façade Illumination | Council District | | | | | | CIP No.: B-000091 | | |
| | Location: I | Served: ALL | | | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | | | |
| Description: Install new exterior site lighting around perimeter of building to highlight landscaping and improve night visibility. Project also includes façade illumination and banner lighting. Justification: Project will enhance civic presence of The Wortham Centre at night in order to enhance visibility of the facility and celebrate it's importance within the Theater District. Pedestrian lighting of the vicinity will also be improved. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | 20 | | | | | | 20 |
| Construction | | | 258 | | | | | | 258 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | 278 | | | | | | 278 |
| Source of Funds | | | | | | | | | |
| C & E Construction Fund | | | 278 | | | | | | 278 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 278 | | | | | | 278 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|--|--|---------------------------|---|-------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Talento Bilengue de Houston - New Rehearsal Hall | Council District | | | | | | CIP No.: B-000095 | |
| | Location: I | Served: ALL | | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | | |
| Description: Addition of approximately 2,200 square feet to provide rehearsal hall, office space, and storage. The design will match existing design details. Justification: The existing facility has exceeded its space needs. This project will provide the facility its own rehearsal hall, office space for Ambassadors of International Ballet Forklorico, and much needed storage space. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| | Property Mgmt. | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 220 | | | | | 220 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 220 | | | | | 220 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 220 | | | | | 220 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 220 | | | | | 220 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|---|--|--|---|-------------|----------------------|-----------------|-----------------|----------------------|
| Project: CEFD Storm Worthiness Plan | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: ALL | | | B-000098 | | |
| | | Geographic Ref.: | Key Map: 493R | | Neighborhood: | | | |
| Description: Engineering study of GRBCC, Wortham Center, Jones Hall and other department facilities. Consultant will determine points of vulnerability during wind events and recommend modifications to components or systems in order to increase wind resistance. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Due to large number of visitors to these facilities, it is important to assess buildings for storm worthiness and undertake structural upgrades to achieve wind resistance closer to current building code requirements. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 220 | | | | | | 220 |
| Construction | | | 500 | | | | | 500 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 220 | 500 | | | | | 720 |
| Source of Funds | | | | | | | | |
| C & E Construction Fund | | 220 | 500 | | | | | 720 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 220 | 500 | | | | | 720 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|---|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: GRB Kitchen Construction Phase I | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: ALL | | | B-000107 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Renovation to the GRB kitchen. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: With the newly expanded GRB attracting additional business, the existing kitchen is no longer adequate. The renovation and expansion of the kitchen will allow the in-house caterer to accommodate the increase in volume without compromising the quality of product and service for the client. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 75 | | | | | 75 |
| Construction | | | 425 | | | | | 425 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 500 | | | | | 500 |
| Source of Funds | | | | | | | | |
| Conv. & Ent. Revenue Fund | | | 500 | | | | | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 500 | | | | | 500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|---|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Lot C Renovations | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: ALL | | | B-000117 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Renovations to Lot C which include a new covered bus stop, decorative fencing, lighting, and landscaping. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Upgrades to this parking lot will complement new Buffalo Bayou renovations. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 30 | | | | | | 30 |
| Construction | | | 235 | | | | | 235 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 30 | 235 | | | | | 265 |
| Source of Funds | | | | | | | | |
| Conv. & Ent. Revenue Fund | | 30 | 235 | | | | | 265 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 30 | 235 | | | | | 265 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | | |
|---|--|--|---|-------------|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: TBH Fixed Seating | | Council District | | | | | | CIP No.: | |
| | | Location: I | | | Served: ALL | | | B-000123 | |
| | | Geographic Ref.: | | | Key Map: 494J | | Neighborhood: | | |
| Description: Provide permanent seating in the in lieu of the folding chairs. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: As part of CEFDs ongoing efforts to improve accessibility and enhance the public's enjoyment of the city's facilities, the existing seats will be replaced with permanmet seats in compliance with the current building code. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | 20 | | | | | | | 20 |
| Construction | | | 153 | | | | | | 153 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 20 | 153 | | | | | | 173 |
| Source of Funds | | | | | | | | | |
| Conv. & Ent. Revenue Fund | | 20 | 153 | | | | | | 173 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 20 | 153 | | | | | | 173 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Conv. & Ent.

| | | | | | | | | |
|---|--|--|---|-------------|----------------------|-----------------|-----------------|----------------------|
| Project: Wortham Center Carpet Guardrail | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: ALL | | | B-000127 | | |
| | | Geographic Ref.: | Key Map: 493L | | Neighborhood: | | | |
| Description: Replace existing carpeting in front of the house and in the Theatre as well as installation of guardrails. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Existing carpeting is deteriorated and past its life expectancy. Code requires addition of new guardrails in the theater. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | 150 | | | |
| Construction | | | | | 1,118 | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 1,268 | | | |
| Source of Funds | | | | | | | | |
| Conv. & Ent. Revenue Fund | | | | | 1,268 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 1,268 | | | |



FIRE PROTECTION FACILITIES

FIRE PROTECTION FACILITIES

The mission of the Fire Department is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the department has developed a Strategic Plan to continue its accreditation as an ISO Class 1 department.

The Fire program for the FY2008–2013 Capital Improvement Plan incorporates a three-point plan of new construction, renovation/rehabilitation, and relocation to expand and maintain its network of fire stations and facilities in support of its infrastructure. Property tax supported public improvement bonds at this time provide \$46.8 million in funds and represents the major source of funding for the Fire FY2008 – FY2013 CIP.

Highlights of the Adopted FY2008-2013 CIP include:

- Completion of Stations Nos. 24, 84 & 105
- Construction of Downtown Super Station
- Acquisition, design and construction for the relocation of Station No. 37
- Continued improvements at the Fire Training Academy involving the recently designed master plan for the facility including: a simulation training facility, driver training track, water rescue training facilities, industrial and aviation disaster training, additional classrooms and parking
- Continuous Power Source (CPS) for Fire Stations
- Land acquisition, design and construction of new headquarters building
- Continue renovation and major repairs to existing stations

Fire - Summary of Funding Sources
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | 12 | | 500 | | | | | 500 | 512 |
| Design | 317 | 491 | | | 491 | | 491 | 1,473 | 1,790 |
| Construction | 8,966 | 13,715 | 7,262 | 8,423 | 3,300 | 7,723 | 3,550 | 43,973 | 52,939 |
| Equipment | 225 | 720 | 1,331 | 825 | 1,603 | 700 | 400 | 5,579 | 5,804 |
| Civic Art | 51 | 165 | 78 | | 9 | 77 | 9 | 338 | 389 |
| Other | 368 | 400 | 300 | 300 | 300 | 300 | 350 | 1,950 | 2,318 |
| Total: | 9,939 | 15,491 | 9,471 | 9,548 | 5,703 | 8,800 | 4,800 | 53,813 | 63,752 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| | | | | | | | | | |
| Community Development Blk Grant | | 4,500 | | | | | | 4,500 | 4,500 |
| Fire Cons. Const. Fund | 9,739 | 10,991 | 8,971 | 8,048 | 5,203 | 8,800 | 4,800 | 46,813 | 56,552 |
| Fire Special Fund | 200 | | | | | | | | 200 |
| Tax Increment Reinvestment Zone | | | 500 | 1,500 | 500 | | | 2,500 | 2,500 |
| Total: | 9,939 | 15,491 | 9,471 | 9,548 | 5,703 | 8,800 | 4,800 | 53,813 | 63,752 |

Fire

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|---------------|--|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| C-000018 | Project Support and Construction Mgmt. Services | 130 | 150 | | | | | | 150 |
| C-000051 | New Fire Station No. 24 Pumper, Ambulance, Squad | 50 | 4,579 | 500 | | | | | 5,079 |
| C-000056 | New Fire Station No.84 Pumper, Ambulance, Squad | | | 500 | 5,323 | 1,000 | | | 6,823 |
| C-000065 | New Fire Station No. 90 | | 500 | 4,500 | | | | | 5,000 |
| C-000068 | Renovation and Expansion of the Training Academy | 2,650 | | | | | | | |
| C-000089 | Replace Fire Station Slabs | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,586 |
| C-000113 | New Fire Station No.95 Pumper, Ambulance, Squad | | | | | 500 | 4,500 | | 5,000 |
| C-000122 | Fire Station Renovation Program | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 | 17,130 |
| C-000142 | New Addition to Fire Station 35 Incremental addition of Ambulance or Squad | | 1,410 | | | | | | 1,410 |
| C-000147 | Relocate Fire Station #37 Incremental addition: Squad | 313 | 4,500 | | | | | | 4,500 |
| C-000162 | Continuous Power Source (CPS). | 881 | 756 | | | | | | 756 |
| C-000166 | New Temporary Fire Station for Summerwood Pumper and Squad | 2,616 | | | | | | | |
| C-000168 | New Fire Station at Far West Side of Houston | | | | | | | 500 | 500 |
| C-000170 | Full Tank Maintenance and Replacement | 125 | 520 | 631 | 625 | 403 | 500 | 200 | 2,879 |
| C-EQ | Property Management Equipment Replacement | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| C-SAL | Salary Recovery | 209 | 250 | 300 | 300 | 300 | 300 | 350 | 1,800 |
| Total: | | 9,939 | 15,491 | 9,471 | 9,548 | 5,703 | 8,800 | 4,800 | 53,813 |

Fire - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|----------|--|--------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| C-000018 | Project Support and Construction Mgmt. Services | | | | | | | | |
| | Fire Cons. Const. Fund | 130 | 150 | | | | | | 150 |
| | Project Total: | 130 | 150 | | | | | | 150 |
| C-000051 | New Fire Station No. 24 | | | | | | | | |
| | Pumper, Ambulance, Squad | | | | | | | | |
| | Community Development Blk Gr | | 4,500 | | | | | | 4,500 |
| | Fire Cons. Const. Fund | 50 | 79 | 500 | | | | | 579 |
| | Project Total: | 50 | 4,579 | 500 | | | | | 5,079 |
| C-000056 | New Fire Station No.84 | | | | | | | | |
| | Pumper, Ambulance, Squad | | | | | | | | |
| | Fire Cons. Const. Fund | | | | 3,823 | 500 | | | 4,323 |
| | Tax Increment Reinvestment Zo | | | 500 | 1,500 | 500 | | | 2,500 |
| | Project Total: | | | 500 | 5,323 | 1,000 | | | 6,823 |
| C-000065 | New Fire Station No. 90 | | | | | | | | |
| | Fire Cons. Const. Fund | | 500 | 4,500 | | | | | 5,000 |
| | Project Total: | | 500 | 4,500 | | | | | 5,000 |
| C-000068 | Renovation and Expansion of the Training Academy | | | | | | | | |
| | Fire Cons. Const. Fund | 2,650 | | | | | | | |
| | Project Total: | 2,650 | | | | | | | |
| C-000089 | Replace Fire Station Slabs | | | | | | | | |
| | Fire Cons. Const. Fund | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,586 |
| | Project Total: | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,586 |
| C-000113 | New Fire Station No.95 | | | | | | | | |
| | Pumper, Ambulance, Squad | | | | | | | | |
| | Fire Cons. Const. Fund | | | | 500 | 4,500 | | | 5,000 |
| | Project Total: | | | | 500 | 4,500 | | | 5,000 |
| C-000122 | Fire Station Renovation Program | | | | | | | | |
| | Fire Cons. Const. Fund | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 | 17,130 |
| | Project Total: | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 | 17,130 |

Fire - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|------------------------------|--|--------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| C-000142 | New Addition to Fire Station 35 | | | | | | | | |
| | Incremental addition of Ambulance or Squad | | | | | | | | |
| | Fire Cons. Const. Fund | | 1,410 | | | | | | 1,410 |
| | Project Total: | | | 1,410 | | | | | 1,410 |
| C-000147 | Relocate Fire Station #37 | | | | | | | | |
| | Incremental addition: Squad | | | | | | | | |
| | Fire Cons. Const. Fund | 313 | 4,500 | | | | | | 4,500 |
| | Project Total: | | 313 | 4,500 | | | | | 4,500 |
| C-000162 | Continuous Power Source (CPS). | | | | | | | | |
| | Fire Cons. Const. Fund | 881 | 756 | | | | | | 756 |
| | Project Total: | | 881 | 756 | | | | | 756 |
| C-000166 | New Temporary Fire Station for Summerwood | | | | | | | | |
| | Pumper and Squad | | | | | | | | |
| | Fire Cons. Const. Fund | 2,416 | | | | | | | |
| | Fire Special Fund | 200 | | | | | | | |
| | Project Total: | | 2,616 | | | | | | |
| C-000168 | New Fire Station at Far West Side of Houston | | | | | | | | |
| | Fire Cons. Const. Fund | | | | | | 500 | | 500 |
| | Project Total: | | | | | | | 500 | 500 |
| C-000170 | Full Tank Maintenance and Replacement | | | | | | | | |
| | Fire Cons. Const. Fund | 125 | 520 | 631 | 625 | 403 | 500 | 200 | 2,879 |
| | Project Total: | | 125 | 520 | 631 | 625 | 403 | 500 | 200 |
| C-EQ | Property Management Equipment Replacement | | | | | | | | |
| | Fire Cons. Const. Fund | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| | Project Total: | | 100 | 200 | 200 | 200 | 200 | 200 | 200 |
| C-SAL | Salary Recovery | | | | | | | | |
| | Fire Cons. Const. Fund | 209 | 250 | 300 | 300 | 300 | 300 | 350 | 1,800 |
| | Project Total: | | 209 | 250 | 300 | 300 | 300 | 300 | 350 |
| Total Appropriations: | | 9,939 | 15,491 | 9,471 | 9,548 | 5,703 | 8,800 | 4,800 | 53,813 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | | |
|--|--|---------------------|---|----------------------|-------------|-------------|------------------------------------|----------------|--------------|
| Project: Project Support and Construction Mgmt. Services | Council District | | | | | | CIP No.: C-000018 | | |
| | Location: ALL | Served: ALL | | | | | | | |
| | Geographic Ref.: N/A | Key Map: N/A | | Neighborhood: | | | | | |
| 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. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | 130 | 150 | | | | | | 280 |
| Total Allocations | | 130 | 150 | | | | | | 280 |
| Source of Funds | | | | | | | | | |
| Fire Cons. Const. Fund | | 130 | 150 | | | | | | 280 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 130 | 150 | | | | | | 280 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | |
|--|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: New Fire Station No. 24 Pumper, Ambulance, Squad Reed Rd., West of Hwy 288. | Council District | | | | | | CIP No.: C-000051 |
| | Location: | D | | Served: | D | | |
| | Geographic Ref.: | 5353-1105 | | Key Map: | 573A | | |
| Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an ambulance, a squad and an engine. Needs sanitary sewer extension to the site. Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 2,734 | 260 | | | |
| | Supplies | | 45 | 5 | | | |
| | Svcs. & Chgs. | | 18 | 2 | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | | 2,797 | 267 | | | | |
| FTEs | | 35 | 3 | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 50 | | | | | | 50 |
| Construction | | 4,500 | | | | | 4,500 |
| Equipment | | | 500 | | | | 500 |
| Civic Art | | 79 | | | | | 79 |
| Project Mgt. & Cntg. | | | | | | | |
| Total Allocations | 50 | 4,579 | 500 | | | | 5,129 |
| Source of Funds | | | | | | | |
| Community Development Blk Grant | | 4,500 | | | | | 4,500 |
| Fire Cons. Const. Fund | 50 | 79 | 500 | | | | 629 |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 50 | 4,579 | 500 | | | | 5,129 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: New Fire Station No.84 Pumper, Ambulance, Squad Ella Blvd @ Beltway 8 | Council District | | | | | | CIP No.: C-000056 |
| | Location: | B | Served: | AB | | | |
| | Geographic Ref.: | 5205-0609 | Key Map: | 372T | Neighborhood: | 2 | |
| Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. Design is mostly complete. This station will house an engine, ambulance and squad. Justification: Project will relieve over-extended resources within the City. FS #74 currently serves this area and is over 4.5 miles away. The service area is a combination of warehouses, commercial offices and wood frame apartments. * TIRZ funding is still in negotiations final figures may vary. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | 3,143 | | |
| | Supplies | | | | 50 | | |
| | Svcs. & Chgs. | | | | 20 | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | | | | 3,213 | | | |
| FTEs | | | | 38 | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | 500 | | | | |
| Design | | | | | | | |
| Construction | | | | 5,323 | | | |
| Equipment | | | | | 1,000 | | |
| Civic Art | | | | | | | |
| Project Mgt. & Cntg. | | | | | | | |
| Total Allocations | | | 500 | 5,323 | 1,000 | | |
| Source of Funds | | | | | | | |
| Fire Cons. Const. Fund | | | | 3,823 | 500 | | |
| Tax Increment Reinvestment Zone | | | 500 | 1,500 | 500 | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 500 | 5,323 | 1,000 | | 6,823 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | | |
|---------------------------|--|-----------------------|--|----------------------|-------------|------------------------|-------------|------------------------------------|-------------|
| Project: | New Fire Station No. 90 | | Council District | | | | | CIP No.: C-000065 | |
| | Park Row at Langham | | Location: A | Served: AG | | | | | |
| | | | Geographic Ref.: 4658-1109 | Key Map: 447Y | | Neighborhood: 9 | | | |
| Description: | Project provides for the design of a new station. Site has been acquired. Temporary station is in place, housing an engine and an ambulance. Permanent station will house an engine, an ambulance and a squad. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: | To provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | | Personnel | | | | | | |
| | | | Supplies | | | | | | |
| | | | Svcs. & Chgs. | | | | | | |
| | | | Capital Outlay | | | | | | |
| | | | Property Mgmt. | | | | | | |
| | | | Total | | | | | | |
| | | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | 491 | | | | | | 491 |
| Construction | | | | 4,422 | | | | | 4,422 |
| Equipment | | | | | | | | | |
| Civic Art | | | 9 | 78 | | | | | 87 |
| Other | | | | | | | | | |
| Total Allocations | | | 500 | 4,500 | | | | | 5,000 |
| Source of Funds | | | | | | | | | |
| Fire Cons. Const. Fund | | | 500 | 4,500 | | | | | 5,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 500 | 4,500 | | | | | 5,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|---|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Renovation and Expansion of the Training Academy | | Council District | | | | | CIP No.: | |
| | | Location: E | Served: ALL | | | C-000068 | | |
| | | Geographic Ref.: 5652-0409 | Key Map: 575K | | Neighborhood: 78 | | | |
| Description: Project provides additional classroom space, parking lots and drainage improvements. Additional funding provides for expansion of the Braniff site and facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Facility is nearly 30 years old. We need specialized facilities to accommodate the increased cadet training and in-service fire fighter training. The scope of this project has expanded as we progress toward a master plan. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | 25 | | | | | |
| | | Svcs. & Chgs. | 25 | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 50 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 2,604 | | | | | | 2,604 |
| Equipment | | | | | | | | |
| Civic Art | | 46 | | | | | | 46 |
| Project Mgt. & Cntg. | | | | | | | | |
| Total Allocations | | 2,650 | | | | | | 2,650 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | 2,650 | | | | | | 2,650 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 2,650 | | | | | | 2,650 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|---|--|---|-------------|-------------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Replace Fire Station Slabs | Council District | | | | | | CIP No.: C-000089 | |
| | Location: ALL | Served: ALL | | | | | | |
| | Geographic Ref.: N/A | Key Map: N/A | | Neighborhood: NA | | | | |
| Description: Project provides for the testing, evaluation, design, and replacement (where necessary) of structural slabs at various fire stations in coordination with the renovation program. Justification: Project needed to extend the useful life of the buildings. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,911 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Project Mgt. & Cntg. | | | | | | | | |
| Total Allocations | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,911 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,911 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 325 | 86 | 300 | 300 | 300 | 300 | 300 | 1,911 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|----------------------|
| Project: New Fire Station No.95 Pumper, Ambulance, Squad El Dorado Blvd. North of Clear Lake City Blvd. | Council District | | | | | | CIP No.: C-000113 | |
| | Location: | E | Served: | E | | | | |
| | Geographic Ref.: | 6051-0206 | Key Map: | 578X | Neighborhood: | 81 | | |
| Description: Project provides for the design of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site has been acquired. Justification: Build-out of Pine Brook area is over-extending available facilities. The area is currently served by Station #71 which is over 3 miles away. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | 3,305 | |
| | Supplies | | | | | | 50 | |
| | Svcs. & Chgs. | | | | | | 20 | |
| | Capital Outlay | | | | | | | |
| | Property Mgmt. | | | | | | | |
| Total | | | | | | 3,375 | | |
| FTEs | | | | | | 8 | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | 491 | | | 491 |
| Construction | | | | | | 4,423 | | 4,423 |
| Equipment | | | | | | | | |
| Civic Art | | | | | 9 | 77 | | 86 |
| Project Mgt. & Cntg. | | | | | | | | |
| Total Allocations | | | | | 500 | 4,500 | | 5,000 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | | | | 500 | 4,500 | | 5,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 500 | 4,500 | | 5,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|--|--|--|---|-------------|-------------|--------------------------|-----------------|----------------------|
| Project: Fire Station Renovation Program | | Council District | | | | | CIP No.: | |
| | | Location: ALL | Served: ALL | | | C-000122 | | |
| | | Geographic Ref.: VAR | Key Map: VAR | | | Neighborhood: NTS | | |
| Description: Project provides for various in-house improvements to existing fire stations. Ceilings, walls, floors, wiring, plumbing, electrical equipment and appliances are repaired/renovated by City employees. Roofs, HVAC, generators are replaced as required. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: To extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Project Mgt. & Cntg. | | | | | | | | |
| Total Allocations | | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 2,540 | 2,540 | 2,540 | 2,800 | 3,000 | 3,000 | 3,250 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|---|--|-----------------------|---|-------------|----------------------|-------------|------------------------------------|----------------------|
| Project: New Addition to Fire Station 35 Incremental addition of Ambulance or Squad 10413 Fulton | Council District | | | | | | CIP No.: C-000142 | |
| | Location: | VAR | Served: | VAR | | | | |
| | Geographic Ref.: | N/A | Key Map: | N/A | Neighborhood: | NA | | |
| Description: Addition of: 2 - Apparatus Bays, Personnel Locker Room, Women's Restroom and an addition to the existing Lounge Area. Total area of addition is 4800 sq. ft. Justification: FS#35 require ambulance bays and quarters for extra personel. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | 1,157 | | | | | | |
| | Supplies | 114 | | | | | | |
| | Svcs. & Chgs. | 39 | | | | | | |
| | Capital Outlay | | | | | | | |
| | Property Mgmt. | | | | | | | |
| Total | 1,310 | | | | | | | |
| | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 1,410 | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 1,410 | | | | | |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | | 1,410 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 1,410 | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | |
|--|--|---|-------------|----------------------|-------------|-------------|------------------------------------|
| Project: Relocate Fire Station #37 Incremental addition: Squad Stella Link | Council District | | | | | | CIP No.: C-000147 |
| | Location: C | | | Served: C | | | |
| | Geographic Ref.: | | | Key Map: 532J | | | |
| Description: Project provides for the design and construction of a replacement fire station for station #37. This station will house an engine, an ambulance and a squad. Justification: To replace and relocate the current facility which is inadequate to the service area. Present location has a dangerous exit route when leaving on an emergency response. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 61 | 765 | | | |
| | Supplies | | 2 | 23 | | | |
| | Svcs. & Chgs. | | 1 | 9 | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | | 64 | 797 | | | | |
| FTEs | | 1 | 9 | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | 12 | | | | | | 12 |
| Design | 267 | | | | | | 267 |
| Construction | | 4,423 | | | | | 4,423 |
| Equipment | | | | | | | |
| Civic Art | 5 | 77 | | | | | 82 |
| Other | 29 | | | | | | 29 |
| Total Allocations | 313 | 4,500 | | | | | 4,813 |
| Source of Funds | | | | | | | |
| Fire Cons. Const. Fund | 313 | 4,500 | | | | | 4,813 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 313 | 4,500 | | | | | 4,813 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | |
|---|--|---|-----------------|-------------|-------------|----------------------|------------------------------------|
| Project: New Downtown Fire Station to Replace Stations #1 and #8 Incremental addition: Two Squads | Council District | | | | | | CIP No.: C-000149 |
| | Location: | I | Served: | | | D, H & I | |
| | Geographic Ref.: | 5357-1109 | Key Map: | | 493K | Neighborhood: | |
| Description: An eight bay station housing two engines, two ambulances, two squads and a District Chief, this station will provide service to the Downtown area. Partial funding is provide by the disposal of Station #1 and #8. Justification: This station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 1,367 | 130 | | | |
| | Supplies | | 23 | 2 | | | |
| | Svcs. & Chgs. | | 9 | 1 | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | | 1,399 | 133 | | | | |
| FTEs | | 18 | 2 | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | | | | | |
| Source of Funds | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Continuous Power Source (CPS). | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | C-000162 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Project provides installation of continuous power source for all emergency apparatus at all 87 fire stations, supported by emergency power - CPS keeps apparatus electrical system charged while inactive at the stations. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complementary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 881 | 756 | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Project Mgt. & Cntg. | | | | | | | | |
| Total Allocations | | 881 | 756 | | | | | 1,637 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | 881 | 756 | | | | | 1,637 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 881 | 756 | | | | | 1,637 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | |
|---|--|---|-------------|--------------------------|-------------|-------------|------------------------------------|
| Project: New Temporary Fire Station for Summerwood Pumper and Squad | Council District | | | | | | CIP No.: C-000166 |
| | Location: E | Served: E | | | | | |
| | Geographic Ref.: | Key Map: 377X | | Neighborhood: XXX | | | |
| Description: This project provides for establishing a facility located on developer donated property to serve as a fire station. This facility will house an engine and an ambulance. Justification: The city has a limited annexation agreement covering this area requiring the city to provide fire and EMS service. The area is rapidly developing and requires service. The closest station is 8.5 miles away. Lakeside Terrace area will also be served. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | 1,245 | 946 | | | | |
| | Supplies | 33 | 17 | | | | |
| | Svcs. & Chgs. | 13 | 7 | | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | 1,291 | 970 | | | | | |
| FTEs | 17 | 12 | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 2,616 | | | | | | 2,616 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Project Mgt. & Cntg. | | | | | | | |
| Total Allocations | 2,616 | | | | | | 2,616 |
| Source of Funds | | | | | | | |
| Fire Cons. Const. Fund | 2,416 | | | | | | 2,416 |
| Fire Special Fund | 200 | | | | | | 200 |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 2,616 | | | | | | 2,616 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|---|--|--|---|------------------|-----------------|-------------|----------------------|----------------------|
| Project: New Fire Station at Far West Side of Houston | | Council District | | | | | CIP No.: | |
| | | Location: A | | Served: A | | | C-000168 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Project provides for the design and construction of a fire station in West Houston. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Project will relieve over-extended resources within the city. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | 491 | 491 |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | 9 | 9 |
| Other | | | | | | | | |
| Total Allocations | | | | | | | 500 | 500 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | | | | | | 500 | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | | | 500 | 500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | |
|--|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Full Tank Maintenance and Replacement | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | C-000170 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Tanks are used by the Fire Department throughout the City. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: To extend the useful life of tanks. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | 125 | 520 | 631 | 625 | 403 | 500 | 200 |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 125 | 520 | 631 | 625 | 403 | 500 | 200 |
| Source of Funds | | | | | | | | |
| Fire Cons. Const. Fund | | 125 | 520 | 631 | 625 | 403 | 500 | 200 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 125 | 520 | 631 | 625 | 403 | 500 | 200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | | |
|---|--|---------------------------|---|--------------------|-------------|-------------|--------------------------------|--------------------------|-------|
| Project: Property Management Equipment Replacement | Council District | | | | | | CIP No.: C-EQ | | |
| | Location: VAR | | | Served: VAR | | | | | |
| | Geographic Ref.: | | | Key Map: | | | Neighborhood: | | |
| Description: Equipment housed in various Fire facilities is sometimes outdated or nonfunctional. Justification: To extend the useful life of facilities often requires the replacement of equipment. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| | Total | | | | | | | | |
| | FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,300 |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,300 |
| Source of Funds | | | | | | | | | |
| Fire Cons. Const. Fund | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,300 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,300 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

| | | | | | | | | | |
|---|--|--|---|-------------|--------------------|-------------|-------------|--------------------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | | CIP No.: | |
| | | Location: VAR | | | Served: VAR | | | C-SAL | |
| | | Geographic Ref.: | | | Key Map: | | | Neighborhood: Var | |
| Description: Salary Recovery | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Personnel costs associated with City staff managing CIP projects. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2013 | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | 209 | 250 | 300 | 300 | 300 | 300 | 350 | 2,009 |
| Total Allocations | | 209 | 250 | 300 | 300 | 300 | 300 | 350 | 2,009 |
| Source of Funds | | | | | | | | | |
| Fire Cons. Const. Fund | | 209 | 250 | 300 | 300 | 300 | 300 | 350 | 2,009 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 209 | 250 | 300 | 300 | 300 | 300 | 350 | 2,009 |

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a building with a clock tower and a streetcar. Below the building is a plow. The words "CITY OF HOUSTON" are inscribed in the upper arc, and "TEXAS" is in the lower arc. The seal is rendered in a light, dotted style.

GENERAL GOVERNMENT FACILITIES

GENERAL GOVERNMENT FACILITIES

The FY2008-2013 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 major departmental programs. The CIP provides \$15.1 million in General Improvement authorized bond funds, including a \$1.8 million joint project with Public Health. In addition, it includes Community Development Block Grant (CDBG) Funds totaling \$334,000, and \$24 million in future bond funded projects.

Highlights of the Adopted FY2008-2013 CIP include:

- Renovate Municipal Courts Phase II, 1st floor
- Complete Phase II, 2nd floor Denver Harbor Community Center build out
- Renovate Miller Outdoor Theater
- Construct the new South Post Oak Multi-Service Center
- Expand and renovate the Magnolia Multi-Service Center.
- Upgrade of the Computer Network Infrastructure citywide
- Respond to emergency environmental remediation needs
- Construct new Kingwood Library
- Provide Job Order Contract for miscellaneous construction work

Gen. Gov't. - Summary of Funding Sources

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | | 2,000 | | | | | 2,000 | 2,000 |
| Design | 1,101 | 2,400 | 300 | 350 | 350 | 400 | 400 | 4,200 | 5,301 |
| Construction | 8,907 | 19,790 | 6,127 | 2,324 | 1,577 | 300 | 3,800 | 33,918 | 42,825 |
| Equipment | 75 | 400 | | 200 | | | | 600 | 675 |
| Civic Art | 93 | 96 | 23 | 26 | 23 | | | 168 | 261 |
| Other | 1,927 | 1,200 | 1,130 | 1,130 | 1,255 | 1,305 | 1,380 | 7,400 | 9,327 |
| Total: | 12,103 | 23,886 | 9,580 | 4,030 | 3,205 | 2,005 | 5,580 | 48,286 | 60,389 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Community Development Blk Grant | 200 | 334 | | | | | | 334 | 534 |
| General Imp. Cons. Const. Fund | 11,903 | 9,766 | 6,980 | 3,830 | 3,205 | 2,005 | 5,580 | 31,366 | 43,269 |
| Proposed Other Sources | | 12,000 | 2,000 | | | | | 14,000 | 14,000 |
| Public Health Cons. Const. Fund | | 1,786 | 600 | 200 | | | | 2,586 | 2,586 |
| Total: | 12,103 | 23,886 | 9,580 | 4,030 | 3,205 | 2,005 | 5,580 | 48,286 | 60,389 |

Gen. Gov't.

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|----------|--|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| D-000072 | Southwest Houston Multi-service Center | 75 | | | | | | | |
| D-000073 | Quick Response Environmental Remediation | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 | 2,950 |
| D-000077 | Denver Harbor Community Center - Phase II | 2,373 | 100 | | | | | | 100 |
| D-000079 | Northeast Multi-service Center | | 200 | | | | | | 200 |
| D-000080 | Magnolia Multi-service / Health Center Expansion | | 3,290 | 800 | 200 | | | | 4,290 |
| D-000081 | South Post Oak Multi-service | 5,324 | 100 | | | | | | 100 |
| D-000105 | Municipal Courts - Phase II First Floor Renovation | 65 | 1,000 | | | | | | 1,000 |
| D-000107 | Project Support and Construction Management Services for Facilities. | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,300 |
| D-000108 | Job Order Contract | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 1,700 |
| D-000113 | Citywide Facilities. | 77 | 1,746 | 1,300 | 1,500 | 1,250 | | | 5,796 |
| D-000115 | Task Order Architectural Contract | 186 | 300 | 300 | 350 | 350 | 400 | 400 | 2,100 |
| D-000118 | Houston Museum of African American Culture | | | 2,000 | | | | | 2,000 |
| D-000119 | Citywide IT Electrical Upgrades | 500 | | 2,000 | | | | | 2,000 |
| D-000125 | Miller Outdoor Theater | 200 | 1,250 | 300 | | | | 3,500 | 5,050 |
| D-000127 | Pierce Elevated Parking Rehabilitation | 150 | 1,350 | | | | | | 1,350 |
| D-000128 | Roof Replacement - Metropolitan Community Center | 288 | | | | | | | |
| D-000129 | East Downtown Economic Development Proposal | | 12,000 | | | | | | 12,000 |
| D-EQ | Equipment for General Government Program | | 1,000 | 1,500 | 600 | 100 | | | 3,200 |
| D-NA | Contingencies for General Government Program | | | 80 | 80 | 80 | 80 | 80 | 400 |
| D-SAL | Salary Recovery | 329 | 400 | 450 | 450 | 475 | 475 | 500 | 2,750 |
| | Total: | 12,103 | 23,886 | 9,580 | 4,030 | 3,205 | 2,005 | 5,580 | 48,286 |

Gen. Gov't. - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|----------|---|--------------|------------------------------------|------------|------------|------------|------------|------------|-----------------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| D-000072 | Southwest Houston Multi-service Center General Imp. Cons. Const. Fund | 75 | | | | | | | |
| | Project Total: | 75 | | | | | | | |
| D-000073 | Quick Response Environmental Remediation General Imp. Cons. Const. Fund | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 | 2,950 |
| | Project Total: | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 | 2,950 |
| D-000077 | Denver Harbor Community Center - Phase II Community Development Blk Gr General Imp. Cons. Const. Fund | 200 2,173 | 100 | | | | | | 100 |
| | Project Total: | 2,373 | 100 | | | | | | 100 |
| D-000079 | Northeast Multi-service Center General Imp. Cons. Const. Fund | | 200 | | | | | | 200 |
| | Project Total: | | 200 | | | | | | 200 |
| D-000080 | Magnolia Multi-service / Health Center Expansion Community Development Blk Gr General Imp. Cons. Const. Fund Public Health Cons. Const. Fund | | 334 1,170 1,786 | 200 | | 200 | | | 334 1,370 2,586 |
| | Project Total: | | 3,290 | 800 | 200 | | | | 4,290 |
| D-000081 | South Post Oak Multi-service General Imp. Cons. Const. Fund | 5,324 | 100 | | | | | | 100 |
| | Project Total: | 5,324 | 100 | | | | | | 100 |
| D-000105 | Municipal Courts - Phase II First Floor Renovation General Imp. Cons. Const. Fund | 65 | 1,000 | | | | | | 1,000 |
| | Project Total: | 65 | 1,000 | | | | | | 1,000 |
| D-000107 | Project Support and Construction Management Services for Facilities. General Imp. Cons. Const. Fund | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,300 |
| | Project Total: | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,300 |
| D-000108 | Job Order Contract General Imp. Cons. Const. Fund | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 1,700 |

Gen. Gov't. - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|----------|--|--------------|------------------------------------|--------------|--------------|--------------|------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| | Project Total: | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 1,700 |
| D-000113 | Citywide Facilities. | | | | | | | | |
| | General Imp. Cons. Const. Fund | 77 | 1,746 | 1,300 | 1,500 | 1,250 | | | 5,796 |
| | Project Total: | 77 | 1,746 | 1,300 | 1,500 | 1,250 | | | 5,796 |
| D-000115 | Task Order Architecural Contract | | | | | | | | |
| | General Imp. Cons. Const. Fund | 186 | 300 | 300 | 350 | 350 | 400 | 400 | 2,100 |
| | Project Total: | 186 | 300 | 300 | 350 | 350 | 400 | 400 | 2,100 |
| D-000118 | Houston Museum of African American Culture | | | | | | | | |
| | Proposed Other Sources | | | 2,000 | | | | | 2,000 |
| | Project Total: | | | 2,000 | | | | | 2,000 |
| D-000119 | Citywide IT Electrical Upgrades | | | | | | | | |
| | General Imp. Cons. Const. Fund | 500 | | 2,000 | | | | | 2,000 |
| | Project Total: | 500 | | 2,000 | | | | | 2,000 |
| D-000125 | Miller Outdoor Theater | | | | | | | | |
| | General Imp. Cons. Const. Fund | 200 | 1,250 | 300 | | | | 3,500 | 5,050 |
| | Project Total: | 200 | 1,250 | 300 | | | | 3,500 | 5,050 |
| D-000127 | Pierce Elevated Parking Rehabilitation | | | | | | | | |
| | General Imp. Cons. Const. Fund | 150 | 1,350 | | | | | | 1,350 |
| | Project Total: | 150 | 1,350 | | | | | | 1,350 |
| D-000128 | Roof Replacement - Metropolitan Community Center | | | | | | | | |
| | General Imp. Cons. Const. Fund | 288 | | | | | | | |
| | Project Total: | 288 | | | | | | | |
| D-000129 | East Downtown Economic Development Proposal | | | | | | | | |
| | Proposed Other Sources | | 12,000 | | | | | | 12,000 |
| | Project Total: | | 12,000 | | | | | | 12,000 |
| D-EQ | Equipment for General Government Program | | | | | | | | |
| | General Imp. Cons. Const. Fund | | 1,000 | 1,500 | 600 | 100 | | | 3,200 |
| | Project Total: | | 1,000 | 1,500 | 600 | 100 | | | 3,200 |

Gen. Gov't. - Summary of Funds
 2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|---------|--|---------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| D-NA | Contingencies for General Government Program | | | | | | | | |
| | General Imp. Cons. Const. Fund | | | 80 | 80 | 80 | 80 | 80 | 400 |
| | Project Total: | | | 80 | 80 | 80 | 80 | 80 | 400 |
| D-SAL | Salary Recovery | | | | | | | | |
| | General Imp. Cons. Const. Fund | 329 | 400 | 450 | 450 | 475 | 475 | 500 | 2,750 |
| | Project Total: | 329 | 400 | 450 | 450 | 475 | 475 | 500 | 2,750 |
| | Total Appropriations: | 12,103 | 23,886 | 9,580 | 4,030 | 3,205 | 2,005 | 5,580 | 48,286 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|---|--|--|---|-------------|-------------------------|-------------|-----------------|----------------------|
| Project: Fifth Ward Multi-service Center Expansion | | Council District | | | | | CIP No.: | |
| | | Location: B | Served: BHI | | D-000071 | | | |
| | | Geographic Ref.: 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| 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. | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | 57 | | | | | |
| | | Supplies | 6 | | | | | |
| | | Svcs. & Chgs. | 7 | | | | | |
| | | Capital Outlay | 10 | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 80 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | | | | |
| Source of Funds | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|---|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Southwest Houston Multi-service Center | | Council District | | | | | CIP No.: | |
| | | Location: F | Served: CFG | | | D-000072 | | |
| | | Geographic Ref.: 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| 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. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | 129 | | | | | |
| | | Supplies | 9 | | | | | |
| | | Svcs. & Chgs. | 120 | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | 126 | | | | | |
| | | Total | 384 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | 75 | | | | | | 75 |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 75 | | | | | | 75 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 75 | | | | | | 75 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 75 | | | | | | 75 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|-------------|-------------|-------------------------|-----------------|----------------------|
| Project: Quick Response Environmental Remediation | | Council District | | | | | CIP No.: | |
| | | Location: ALL | Served: ALL | | | D-000073 | | |
| | | Geographic Ref.: VAR | Key Map: VAR | | | Neighborhood: NA | | |
| 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Environmental Svcs. | | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 |
| Total Allocations | | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 1,399 | 600 | 400 | 400 | 500 | 500 | 550 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | |
|--|--|---|-------------|-------------------------|-------------|-------------|------------------------------------|
| Project: Denver Harbor Community Center - Phase II | Council District | | | | | | CIP No.: D-000077 |
| | Location: I | Served: BHI | | | | | |
| | Geographic Ref.: 5558-0903 | Key Map: 494H | | Neighborhood: 56 | | | |
| Description: This project includes second floor build-out to be used as lease space and other miscellaneous work. Justification: This project is necessary to meet the needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | 43 | 15 | | | | |
| | Supplies | 4 | 2 | | | | |
| | Svcs. & Chgs. | 5 | 2 | | | | |
| | Capital Outlay | 7 | 3 | | | | |
| | Property Mgmt. | | | | | | |
| Total | 59 | 22 | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 2,373 | | | | | | 2,373 |
| Equipment | | 100 | | | | | 100 |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 2,373 | 100 | | | | | 2,473 |
| Source of Funds | | | | | | | |
| Community Development Blk Grant | 200 | | | | | | 200 |
| General Imp. Cons. Const. Fund | 2,173 | 100 | | | | | 2,273 |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 2,373 | 100 | | | | | 2,473 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|---|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Northeast Multi-service Center | | Council District | | | | | CIP No.: | |
| | | Location: B | Served: ABH | | | D-000079 | | |
| | | Geographic Ref.: 5661-0809 | Key Map: 455C | | Neighborhood: 45 | | | |
| Description: Project provides site acquisition, design, construction, and equipment for a new MSC. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| 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. | | Personnel | 130 | 129 | | | | |
| | | Supplies | 9 | 8 | | | | |
| | | Svcs. & Chgs. | 120 | 120 | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | 111 | | | | | |
| | | Total | 370 | 257 | | | | |
| | | FTEs | 3 | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | 200 | | | | | 200 |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 200 | | | | | 200 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | | 200 | | | | | 200 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 200 | | | | | 200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|---|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Magnolia Multi-service / Health Center Expansion | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: HIE | | | D-000080 | | |
| | | Geographic Ref.: 5556-1309 | Key Map: 495W | | Neighborhood: 82 | | | |
| Description: Project provides land acquisition, design, construction, and equipment to expand and renovate the existing MSC/HC facility. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: The facility expansion is necessary to meet human services needs of the Magnolia Neighborhood. The renovation will include expansion of the auditorium. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 3,233 | 800 | | | | 4,033 |
| Equipment | | | | | 200 | | | 200 |
| Civic Art | | | 57 | | | | | 57 |
| Environmental Svcs. | | | | | | | | |
| Total Allocations | | | 3,290 | 800 | 200 | | | 4,290 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 334 | | | | | 334 |
| General Imp. Cons. Const. Fund | | | 1,170 | 200 | | | | 1,370 |
| Public Health Cons. Const. Fund | | | 1,786 | 600 | 200 | | | 2,586 |
| | | | | | | | | |
| Total Funds | | | 3,290 | 800 | 200 | | | 4,290 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | |
|--|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: South Post Oak Multi-service | Council District | | | | | | CIP No.: D-000081 |
| | Location: D | Served: DC | | | | | |
| | Geographic Ref.: 5150-1101 | Key Map: 611F | | | | Neighborhood: 40 | |
| Description: Project provides land acquisition, design, construction, and equipment for a new MSC to be combined with the Vinson Library (F-0138). Justification: This project is necessary to meet the library and human services needs of the Hiram Clark and Blueridge neighborhoods. In order to save money, consideration will be given to out-sourcing facility management for the MSC. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 259 | | | | |
| | Supplies | | 17 | | | | |
| | Svcs. & Chgs. | | 275 | | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | | 551 | | | | | |
| FTEs | | 7 | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 5,231 | | | | | | 5,231 |
| Equipment | | 100 | | | | | 100 |
| Civic Art | 93 | | | | | | 93 |
| Other | | | | | | | |
| Total Allocations | 5,324 | 100 | | | | | 5,424 |
| Source of Funds | | | | | | | |
| General Imp. Cons. Const. Fund | 5,324 | 100 | | | | | 5,424 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 5,324 | 100 | | | | | 5,424 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Municipal Courts - Phase II First Floor Renovation 1400 Lubboch | Council District | | | | | | CIP No.: D-000105 |
| | Location: | H | Served: | ALL | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | NA | |
| Description: Project provides for renovation of the first floor to accomodate the new ICMS system. This involves reconfiguring of teller booths for payments of tickets and fines. Justification: The project is necessary to provide more efficient, customer oriented services. Reconfiguration will accomodate new equipment placement. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 65 | | | | | | 65 |
| Construction | | 1,000 | | | | | 1,000 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Master Plan | | | | | | | |
| Total Allocations | 65 | 1,000 | | | | | 1,065 |
| Source of Funds | | | | | | | |
| General Imp. Cons. Const. Fund | 65 | 1,000 | | | | | 1,065 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 65 | 1,000 | | | | | 1,065 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | | |
|--|--|------------------|---|-------------|--------------------------|-------------|------------------------------------|----------------|--------------|
| Project: Project Support and Construction Management Services for Facilities. | Council District | | | | | | CIP No.: D-000107 | | |
| | Location: All | | Served: All | | | | | | |
| | Geographic Ref.: NA | | Key Map: NA | | Neighborhood: All | | | | |
| 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. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Program Mgt. Svcs. | | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,425 |
| Total Allocations | | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,425 |
| Source of Funds | | | | | | | | | |
| General Imp. Cons. Const. Fund | | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,425 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 125 | 200 | 200 | 200 | 200 | 250 | 250 | 1,425 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | | |
|---|--|--|---|-------------|---------------------|-------------|-------------|--------------------------|----------------------|
| Project: Job Order Contract | | Council District | | | | | | CIP No.: | |
| | | Location: All | | | Served: All | | | D-000108 | |
| | | Geographic Ref.: VAR | | | Key Map: VAR | | | Neighborhood: ALL | |
| Description: This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2013 | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 2,712 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 2,712 |
| Source of Funds | | | | | | | | | |
| General Imp. Cons. Const. Fund | | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 2,712 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 1,012 | 350 | 250 | 250 | 250 | 300 | 300 | 2,712 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|---|--|--|---|-------------|-------------|-------------------------|-----------------|----------------------|
| Project: Citywide Facilities. | | Council District | | | | | CIP No.: | |
| | | Location: VAR | Served: VAR | | | D-000113 | | |
| | | Geographic Ref.: N/A | Key Map: N/A | | | Neighborhood: NA | | |
| Description: Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall and City Hall Annex. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Provides funding for construction, renovation or rehabilitation in facilities citywide. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 77 | 1,707 | 1,277 | 1,474 | 1,227 | | 5,762 |
| Equipment | | | | | | | | |
| Civic Art | | | 39 | 23 | 26 | 23 | | 111 |
| Other | | | | | | | | |
| Total Allocations | | 77 | 1,746 | 1,300 | 1,500 | 1,250 | | 5,873 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 77 | 1,746 | 1,300 | 1,500 | 1,250 | | 5,873 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 77 | 1,746 | 1,300 | 1,500 | 1,250 | | 5,873 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Task Order Architecural Contract | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | D-000115 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Project provides for engineering design services where professional engineering services are required by State Law. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 186 | 300 | 300 | 350 | 350 | 400 | 400 |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 186 | 300 | 300 | 350 | 350 | 400 | 400 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 186 | 300 | 300 | 350 | 350 | 400 | 400 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 186 | 300 | 300 | 350 | 350 | 400 | 400 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Houston Museum of African American Culture | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: ALL | | | D-000118 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Land to be acquired for the Houston Museum of African American Culture | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: This project will provide a broader understanding of diversity, improve cultural understanding and embrace instructional and enrichment support for all of Houston citizens. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | 2,000 | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 2,000 | | | | |
| Source of Funds | | | | | | | | |
| Proposed Other Sources | | | | 2,000 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 2,000 | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Citywide IT Electrical Upgrades | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | D-000119 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Required for critical facility upgrades to install IT equipment. Upgrades includes wiring, electrical upgrades, HAVAC and building generators/UPS. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| 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. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 500 | | | | | | 500 |
| Construction | | | | 2,000 | | | | 2,000 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 500 | | 2,000 | | | | 2,500 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 500 | | 2,000 | | | | 2,500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 500 | | 2,000 | | | | 2,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Miller Outdoor Theater | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: ALL | | | D-000125 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Renovations to the MOT | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Renovations are needed to bring the facility up to current accesibility codes and to solve present public safety concerns. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 200 | | | | | | 200 |
| Construction | | | 1,250 | 300 | | | | 3,500 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 200 | 1,250 | 300 | | | | 3,500 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 200 | 1,250 | 300 | | | | 3,500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 200 | 1,250 | 300 | | | | 3,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|-------------|----------------------|-----------------|-----------------|----------------------|
| Project: Pierce Elevated Parking Rehabilitation | | Council District | | | | | CIP No.: | |
| | | Location: | Served: | | | D-000127 | | |
| | | Geographic Ref.: N/A | Key Map: 493 | | Neighborhood: | | | |
| Description: Replace lighting, fencing, parking meters, and additional safety and cleanup measures. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: 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. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 150 | | | | | | 150 |
| Construction | | | 1,350 | | | | | 1,350 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 150 | 1,350 | | | | | 1,500 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 150 | 1,350 | | | | | 1,500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 150 | 1,350 | | | | | 1,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Roof Replacement - Metropolitan Community Center 1475 West Grey | Council District | | | | | | CIP No.: D-000128 |
| | Location: | | Served: | | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Replacement of roof, mold remediation, and HVAC Justification: Worn roof needed immediate attention due to heavy leaking during rain. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 214 | | | | | | 214 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | 74 | | | | | | 74 |
| Total Allocations | 288 | | | | | | 288 |
| Source of Funds | | | | | | | |
| General Imp. Cons. Const. Fund | 288 | | | | | | 288 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 288 | | | | | | 288 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | | |
|---|--|----------------------|---|-------------|-------------|----------------------|------------------------------------|----------------|--------------|
| Project: East Downtown Economic Development Proposal | Council District | | | | | | CIP No.: D-000129 | | |
| | Location: I | Served: ALL | | | | | | | |
| | Geographic Ref.: | Key Map: 493R | | | | Neighborhood: | | | |
| Description: Site Preparation, street and utility improvements within an area bounded by UPRR, Canal, Chartres, and Rusk. Justification: Needed street and utility improvements in vicinity of new multipurpose sport and entertainment venue. Improvements will increase public safety and access to new venue. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | 2,000 | | | | | | 2,000 |
| Construction | | | 10,000 | | | | | | 10,000 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | 12,000 | | | | | | 12,000 |
| Source of Funds | | | | | | | | | |
| Proposed Other Sources | | | 12,000 | | | | | | 12,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 12,000 | | | | | | 12,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|--------------------|-------------|----------------------|-----------------|----------------------|
| Project: Equipment for General Government Program | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | D-EQ | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Equipment replacement for General Government facilities, including the LRC, City Hall, City Hall Annex, and Dalton Warehouse | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Replacement of equipment that has served its expected useful life. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 100 | | | | | 100 |
| Construction | | | 900 | 1,500 | 600 | 100 | | 3,100 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 1,000 | 1,500 | 600 | 100 | | 3,200 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | | 1,000 | 1,500 | 600 | 100 | | 3,200 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 1,000 | 1,500 | 600 | 100 | | 3,200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|-------------|-------------|-------------------------|-----------------|----------------------|
| Project: Contingencies for General Government Program | | Council District | | | | | CIP No.: | |
| | | Location: ALL | Served: ALL | | | D-NA | | |
| | | Geographic Ref.: N/A | Key Map: N/A | | | Neighborhood: 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Contingencies | | | | 80 | 80 | 80 | 80 | 80 |
| Total Allocations | | | | 80 | 80 | 80 | 80 | 80 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | | | 80 | 80 | 80 | 80 | 80 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 80 | 80 | 80 | 80 | 80 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Gen. Gov't.

| | | | | | | | | |
|--|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | D-SAL | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Salary Recovery | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Salary Recovery for various Gen. Govt. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Contingencies | | 329 | 400 | 450 | 450 | 475 | 475 | 500 |
| Total Allocations | | 329 | 400 | 450 | 450 | 475 | 475 | 500 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 329 | 400 | 450 | 450 | 475 | 475 | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 329 | 400 | 450 | 450 | 475 | 475 | 500 |



HOMELESS & HOUSING FACILITIES

HOMELESS & HOUSING FACILITIES

The Housing and Community Development Department (HCDD) manages the City's affordable housing programs, including federal entitlement grants, bond funds, TIRZ set-aside funds, and other local funding sources. These sources are used for single-family housing, multi-family housing and homeless housing. Each program has unique requirements and restrictions that apply.

Bond funds have their own restrictions, including the fact that they cannot be loaned and repaid without affecting the tax-exempt status of the total PIB program. However, bond funds provide an essential funding component of the overall affordable housing effort. They do not carry certain federal requirements that can increase the cost of an affordable housing project beyond its profitability margins.

Homeless and housing bond funds have been approved in the last three bond elections and have proven to be an essential part of the City's overall affordable housing effort. As in the last several years, the FY2008-2013 CIP includes bond funds and TIRZ funds for:

- Homeless housing and matching grant funds
- Grants to the Housing Authority of the City of Houston for public housing improvements
- Single-family housing projects which include reimbursements to developers participating in the Drainage Reimbursement Program
- Multi-family housing projects that include rehabilitation and new construction
- Land Assemblage Redevelopment Authority (LARA) to acquire tax delinquent properties for affordable housing initiatives

Housing - Summary of Funding Sources
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,200 | 7,200 |
| Design | | | | | | | | | |
| Construction | 583 | 3,168 | 3,800 | 3,600 | 3,600 | 3,600 | 3,600 | 21,368 | 21,951 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | 3,695 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | 33,695 |
| Total: | 4,278 | 9,368 | 10,000 | 9,800 | 9,800 | 9,800 | 9,800 | 58,568 | 62,846 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------------------|-------------------|------------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| | | | | | | | | | |
| Homeless & Housing Cons. B. F. | 1,150 | 5,568 | 5,650 | 5,000 | 5,000 | 5,000 | 5,000 | 31,218 | 32,368 |
| TIRZ Housing Set - Aside | 3,128 | 3,800 | 4,350 | 4,800 | 4,800 | 4,800 | 4,800 | 27,350 | 30,478 |
| Total: | 4,278 | 9,368 | 10,000 | 9,800 | 9,800 | 9,800 | 9,800 | 58,568 | 62,846 |

Housing

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|-------------------|------------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| P-000100 | Housing for the Homeless | 583 | 100 | 300 | 100 | 100 | 100 | 100 | 800 |
| P-000200 | Public Housing Improvements Construction | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| P-000300 | Single-family Housing Improvements | | 900 | 900 | 900 | 900 | 900 | 900 | 5,400 |
| P-000400 | Single Family Residential Development | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| P-000401 | Land Assemblage Redevelopment Authority | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 6,600 |
| P-000402 | Developer Reimbursement Program | 3,695 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| P-000500 | Multi-family Improvements | | 2,068 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 14,568 |
| | Total: | 4,278 | 9,368 | 10,000 | 9,800 | 9,800 | 9,800 | 9,800 | 58,568 |

Housing - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|----------|---|--------------|------------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| P-000100 | Housing for the Homeless Homeless & Housing Cons. B. F | 583 | | | | | | | |
| | TIRZ Housing Set - Aside | | 100 | 300 | 100 | 100 | 100 | 100 | 800 |
| | Project Total: | 583 | 100 | 300 | 100 | 100 | 100 | 100 | 800 |
| P-000200 | Public Housing Improvements Construction | | | | | | | | |
| | TIRZ Housing Set - Aside | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| | Project Total: | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| P-000300 | Single-family Housing Improvements | | | | | | | | |
| | Homeless & Housing Cons. B. F | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| | TIRZ Housing Set - Aside | | 400 | 400 | 400 | 400 | 400 | 400 | 2,400 |
| | Project Total: | | 900 | 900 | 900 | 900 | 900 | 900 | 5,400 |
| P-000400 | Single Family Residential Development | | | | | | | | |
| | TIRZ Housing Set - Aside | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| | Project Total: | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| P-000401 | Land Assemblage Redevelopment Authority | | | | | | | | |
| | Homeless & Housing Cons. B. F | | 1,000 | 650 | | | | | 1,650 |
| | TIRZ Housing Set - Aside | | 100 | 450 | 1,100 | 1,100 | 1,100 | 1,100 | 4,950 |
| | Project Total: | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 6,600 |
| P-000402 | Developer Reimbursement Program | | | | | | | | |
| | Homeless & Housing Cons. B. F | 567 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 |
| | TIRZ Housing Set - Aside | 3,128 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 |
| | Project Total: | 3,695 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| P-000500 | Multi-family Improvements | | | | | | | | |
| | Homeless & Housing Cons. B. F | | 1,568 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 11,568 |
| | TIRZ Housing Set - Aside | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| | Project Total: | | 2,068 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 14,568 |
| | Total Appropriations: | 4,278 | 9,368 | 10,000 | 9,800 | 9,800 | 9,800 | 9,800 | 58,568 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | | |
|--|--|---------------------|---|-------------------------|-------------|-------------|------------------------------------|----------------|--------------|
| Project: Housing for the Homeless | Council District | | | | | | CIP No.: P-000100 | | |
| | Location: VAR | Served: VAR | | | | | | | |
| | Geographic Ref.: VAR | Key Map: VAR | | Neighborhood: NA | | | | | |
| Description: Program matches private capital for acquisition, design, and construction/enhancement of facilities that shelter the homeless. Justification: Homeless facilities are owned and operated by non-profit organizations which raise private funds to operate them . The City homeless population is approximately 13,000. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | 583 | 100 | 300 | 100 | 100 | 100 | 100 | 1,383 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 583 | 100 | 300 | 100 | 100 | 100 | 100 | 1,383 |
| Source of Funds | | | | | | | | | |
| Homeless & Housing Cons. B. F. | | 583 | | | | | | | 583 |
| TIRZ Housing Set - Aside | | | 100 | 300 | 100 | 100 | 100 | 100 | 800 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 583 | 100 | 300 | 100 | 100 | 100 | 100 | 1,383 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | |
|---|--|---|-------------|-------------------------|-------------|-------------|------------------------------------|----------------------|
| Project: Public Housing Improvements Construction | Council District | | | | | | CIP No.: P-000200 | |
| | Location: VAR | Served: VAR | | | | | | |
| | Geographic Ref.: VAR | Key Map: VAR | | Neighborhood: NA | | | | |
| Description: Program covers design, construction and/or rehabilitation of facilities to shelter those in need of public housing. Funds will also be used to improve public housing units, including modernization for ADA compliance. Justification: Housing Authority operations and improvements are funded directly with federal funds. Bond funds are needed to finance general facility improvements not covered under their existing allocations . | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| Source of Funds | | | | | | | | |
| TIRZ Housing Set - Aside | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | |
|--|--|---|-------------|-------------------------|-------------|-------------|------------------------------------|----------------------|
| Project: Single-family Housing Improvements | Council District | | | | | | CIP No.: P-000300 | |
| | Location: VAR | Served: VAR | | | | | | |
| | Geographic Ref.: VAR | Key Map: VAR | | Neighborhood: NA | | | | |
| Description: Provides grants to low income homeowners for emergency repairs and improvements. Also provides matching funds for lead based paint abatement program. Justification: Emergency repairs/housing improvements needed for working poor & elderly on fixed income. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | 100 | | | |
| | Supplies | | | | 10 | | | |
| | Svcs. & Chgs. | | | | 20 | | | |
| | Capital Outlay | | | | 100 | | | |
| | Property Mgmt. | | | | | | | |
| Total | | | | 230 | | | | |
| FTEs | | | | 4 | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 900 | 900 | 900 | 900 | 900 | 900 | 5,400 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 900 | 900 | 900 | 900 | 900 | 900 | 5,400 |
| Source of Funds | | | | | | | | |
| Homeless & Housing Cons. B. F. | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| TIRZ Housing Set - Aside | | 400 | 400 | 400 | 400 | 400 | 400 | 2,400 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 900 | 900 | 900 | 900 | 900 | 900 | 5,400 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | | |
|--|--|--|---|-------------|---------------------|-------------|-------------|-------------------------|----------------------|
| Project: Single Family Residential Development | | Council District | | | | | | CIP No.: | |
| | | Location: ALL | | | Served: ALL | | | P-000400 | |
| | | Geographic Ref.: VAR | | | Key Map: VAR | | | Neighborhood: NA | |
| Description: This project provides assistance to low and moderate income buyers of newly constructed homes to make the homes affordable. Activities include lot acquisition, down payment, closing cost assistance and drainage work in the Developer Reimbursement program | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and increase the City's tax rolls. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2013 | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Acquisition | | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Drainage Reimbursmnt | | | | | | | | | |
| Total Allocations | | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| Source of Funds | | | | | | | | | |
| TIRZ Housing Set - Aside | | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 100 | 100 | 100 | 100 | 100 | 100 | 600 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | | |
|--|--|--|---|-------------|---------------------|-------------|-------------|------------------------------------|-------|
| Project: Land Assemblage Redevelopment Authority | | Council District | | | | | | CIP No.: P-000401 | |
| | | Location: VAR | | | Served: VAR | | | | |
| | | Geographic Ref.: VAR | | | Key Map: VAR | | | | |
| Description: Supports Land Assemblage Acquisition Fund to allow LARA to acquire certain tax delinquent properties for affordable housing initiatives. Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and increase the City's tax rolls. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 6,600 |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 6,600 |
| Source of Funds | | | | | | | | | |
| Homeless & Housing Cons. B. F. | | | 1,000 | 650 | | | | | 1,650 |
| TIRZ Housing Set - Aside | | | 100 | 450 | 1,100 | 1,100 | 1,100 | 1,100 | 4,950 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 6,600 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | |
|---|--|--|---|-------------|-------------------------|-------------|-----------------|----------------------|
| Project: Developer Reimbursement Program | | Council District | | | | | CIP No.: | |
| | | Location: VAR | Served: VAR | | P-000402 | | | |
| | | Geographic Ref.: VAR | Key Map: VAR | | Neighborhood: NA | | | |
| Description: Developer Participation Contracts create incentives for private developers to build affordable housing by reimbursing certain infrastructure costs. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Project is necessary to provide housing for low income families, and increase the City's tax rolls. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Drainage | | 3,695 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Allocations | | 3,695 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Source of Funds | | | | | | | | |
| Homeless & Housing Cons. B. F. | | 567 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| TIRZ Housing Set - Aside | | 3,128 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 3,695 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Housing

| | | | | | | | | |
|---|--|---|-------------|-------------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Multi-family Improvements | Council District | | | | | | CIP No.: P-000500 | |
| | Location: ALL | Served: ALL | | | | | | |
| | Geographic Ref.: VAR | Key Map: VAR | | Neighborhood: NA | | | | |
| Description: This project provides funding to acquire/rehabilitate/construct multi-family housing for occupancy by low & very low income and elderly persons. Justification: A shortage of affordable units for low and very low income persons necessitates public support. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 2,068 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 14,568 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 2,068 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 14,568 |
| Source of Funds | | | | | | | | |
| Homeless & Housing Cons. B. F. | | 1,568 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 11,568 |
| TIRZ Housing Set - Aside | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 2,068 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 14,568 |



LIBRARY FACILITIES

LIBRARY FACILITIES

The Library uses several types of funds to renovate, rehabilitate and construct library facilities. The FY2008-FY2013 CIP includes \$53 million in property tax supported bond funds. In addition, funding sources include private, Tax Increment Reinvestment Zone and federal funds (CDBG, proposed CDBG and HUD).

During 2001, the Library commissioned and completed the development of a Strategic Master Plan that resulted in the adoption of several facility recommendations outlines in Standards for Excellence. The recommendations are based on a long-range facility improvement strategy that calls for substantial growth and improvement in library facilities to meet the needs of a growing and changing Houston.

The FY2008-2013 CIP continues the Library's efforts to bring its facilities into compliance with codes such as ADA and TAS. It also provides for the completion of the Jones Building (Central Library) renovation and proposes

several HPL Express facilities, a new concept in the provision of library services.

Highlights of the Adopted FY2008-2013 CIP include:

- Replacement of the Frank, Kendall, Bracewell, Vinson and Dixon neighborhood libraries
- Renovation and/or addition at the Oak Forest, and Stanaker neighborhood libraries and the Julia Ideson Building
- Several new facilities, such as HPL Express locations at the Southwest Multi-Service Center and at Discovery Green; and a major new African American Library at the Gregory School

Library - Summary of Funding Sources
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | 1,000 | | | 300 | | | 1,300 | 1,300 |
| Design | 2,841 | 1,061 | 887 | 75 | 444 | 615 | 75 | 3,157 | 5,998 |
| Construction | 12,450 | 12,184 | 14,710 | 9,765 | 7,343 | 4,620 | 325 | 48,947 | 61,397 |
| Equipment | 500 | 2,050 | 3,961 | 1,022 | | 700 | 1,060 | 8,793 | 9,293 |
| Civic Art | 114 | 150 | 282 | 30 | 58 | 85 | | 605 | 719 |
| Other | 1,013 | 1,375 | 1,438 | 1,360 | 1,355 | 1,524 | 2,025 | 9,077 | 10,090 |
| Total: | 16,918 | 17,820 | 21,278 | 12,252 | 9,500 | 7,544 | 3,485 | 71,879 | 88,797 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Community Development Blk Grant | 2,798 | 2,400 | | | | | | 2,400 | 5,198 |
| General Imp. Cons. Const. Fund | 62 | 2,280 | 4,320 | | | | | 6,600 | 6,662 |
| HUD Grant | 89 | 62 | | | | | | 62 | 151 |
| Private Funds | 4,500 | 703 | | | | | | 703 | 5,203 |
| Proposed CDBG | | | 300 | 2,050 | | | | 2,350 | 2,350 |
| Pub. Library Cons. Const. Fund | 9,469 | 11,375 | 16,358 | 2,682 | 5,500 | 7,544 | 3,485 | 46,944 | 56,413 |
| Tax Increment Reinvestment Zone | | 1,000 | 300 | 7,520 | 4,000 | | | 12,820 | 12,820 |
| Total: | 16,918 | 17,820 | 21,278 | 12,252 | 9,500 | 7,544 | 3,485 | 71,879 | 88,797 |

Library

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|-------------------|------------------------------------|-------|-------|------|-------|-----------|-------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| E-000011 | Jesse Jones Central Library Building - Renovation 500 McKinney Ave. | | 2,500 | | | | | | 2,500 |
| E-000017 | Stanaker Neighborhood - Renovation 611 Macario Garcia Dr. | | | 300 | 2,050 | | | | 2,350 |
| E-000022 | Stella Link Neighborhood Library - New 7405 Stella Link | | 650 | | | | | | 650 |
| E-000038 | Roof Reconstruction/Replacement | | 300 | 75 | 200 | 200 | 200 | 200 | 1,175 |
| E-000047 | Jungman Neighborhood Library - Renovation 5830 Westheimer | | | | | | 3,440 | 700 | 4,140 |
| E-000073 | Oak Forest Neighborhood Library - Expansion 1349 West 43rd Street | 484 | 2,500 | 500 | | | | | 3,000 |
| E-000089 | Dixon Neighborhood Library - Replacement 8002 Hirsch | | | 2,029 | 422 | | | | 2,451 |
| E-000094 | Kendall Neighborhood Library - Replacement 609 N. Eldridge Parkway | 100 | 1,600 | 6,368 | | | | | 7,968 |
| E-000095 | Looscan Neighborhood Library - Replacement 2510 Willowick | | 200 | | | | | | 200 |
| E-000097 | Kingwood Neighborhood Library - New 2601 Bens Branch Drive | 62 | 480 | 4,320 | | | | | 4,800 |
| E-000111 | SWMSC HPL Express - New 6400 High Star | 1,298 | | | | | | | |
| E-000112 | Fifth Ward Neighborhood Library - Renovation 4014 Market | | | | 250 | | | | 250 |

Library

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|--|-------------------|------------------------------------|-------|-------|-------|------|-----------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| E-000114 | Bracewell Neighborhood Library - Replacement 9002 Kingspoint Drive | 530 | | 4,437 | | | | 4,437 |
| E-000118 | HPL Express - New Location to be determined | | | | | 1,480 | 360 | 1,840 |
| E-000119 | HPL Express @ Discovery Green 1500 McKinney - #R2 | | 150 | | | | | 150 |
| E-000121 | HPL Express @ Houston Intercontinental Airport | | | | 250 | | | 250 |
| E-000125 | Meyer Neighborhood Library - Replacement 5005 W. Belfort | | | | | 3,445 | 700 | 4,145 |
| E-000138 | Vinson Neighborhood Library - Replacement 3810 West Fuqua Street | 5,916 | | 1,061 | | | | 1,061 |
| E-000143 | Project Support and Construction Management Services for Facilities. | 250 | 100 | | | | | 100 |
| E-000144 | The Gregory School 1300 Victor Street | 1,089 | 4,612 | | | | | 4,612 |
| E-000145 | Melcher Neighborhood Library - Replacement 7200 Keller | | | | | 300 | | 300 |
| E-000155 | Julia Ideson Building - Phase II Renovation 500 McKinney Ave. | | | | 4,000 | 4,000 | | 8,000 |
| E-000156 | Clayton Library - Old Clayton Renovation 5300 Caroline | 4,500 | 953 | 250 | | | | 1,203 |
| E-000157 | ADA Renovations - Various Locations | 326 | 1,200 | | | | | 1,200 |
| E-000161 | Library Facilities Modifications | 1,000 | | | | | | |

Library

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|-------------------|------------------------------------|---------------|---------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| E-000176 | Black Box Theatre | | 1,000 | 300 | 3,520 | | | | 4,820 |
| E-JOC | Job Order Contract | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,300 |
| | Various Locations | | | | | | | | |
| E-NA | Contingencies for Library Program | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |
| E-SAL | Salary Recovery | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 4,925 |
| E-SEC | Security Improvements at Library Facilities Various Locations | | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | Total: | 16,918 | 17,820 | 21,278 | 12,252 | 9,500 | 7,544 | 3,485 | 71,879 |

Library - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|--------------|------------------------------------|--------------|--------------|------------|--------------|--------------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| E-000011 | Jesse Jones Central Library Building - Renovation | | | | | | | | |
| | 500 McKinney Ave. | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | 2,500 | | | | 2,500 | |
| | Project Total: | | | 2,500 | | | | 2,500 | |
| E-000017 | Stanaker Neighborhood - Renovation | | | | | | | | |
| | 611 Macario Garcia Dr. | | | | | | | | |
| | Proposed CDBG | | | | 300 | 2,050 | | 2,350 | |
| | Project Total: | | | 300 | 2,050 | | | 2,350 | |
| E-000022 | Stella Link Neighborhood Library - New | | | | | | | | |
| | 7405 Stella Link | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | 650 | | | | 650 | |
| | Project Total: | | | 650 | | | | 650 | |
| E-000038 | Roof Reconstruction/Replacement | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | 300 | 75 | 200 | 200 | 200 | 1,175 |
| | Project Total: | | | 300 | 75 | 200 | 200 | 200 | 1,175 |
| E-000047 | Jungman Neighborhood Library - Renovation | | | | | | | | |
| | 5830 Westheimer | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | | | 3,440 | 700 | 4,140 |
| | Project Total: | | | | | | 3,440 | 700 | 4,140 |
| E-000073 | Oak Forest Neighborhood Library - Expansion | | | | | | | | |
| | 1349 West 43rd Street | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 484 | 2,500 | 500 | | | | 3,000 |
| | Project Total: | | 484 | 2,500 | 500 | | | | 3,000 |
| E-000089 | Dixon Neighborhood Library - Replacement | | | | | | | | |
| | 8002 Hirsch | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | 2,029 | 422 | | | 2,451 |
| | Project Total: | | | | 2,029 | 422 | | | 2,451 |
| E-000094 | Kendall Neighborhood Library - Replacement | | | | | | | | |
| | 609 N. Eldridge Parkway | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 100 | 1,600 | 6,368 | | | | 7,968 |

Library - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|--------------------------------|--|--------------|------------------------------------|--------------|------------|--------------|------------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| Project Total: | | 100 | 1,600 | 6,368 | | | | 7,968 |
| E-000095 | Looscan Neighborhood Library - Replacement | | | | | | | |
| | 2510 Willowick | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 200 | | | | | 200 |
| Project Total: | | | 200 | | | | | 200 |
| E-000097 | Kingwood Neighborhood Library - New | | | | | | | |
| | 2601 Bens Branch Drive | | | | | | | |
| | General Imp. Cons. Const. Fund | 62 | 480 | 4,320 | | | | 4,800 |
| Project Total: | | 62 | 480 | 4,320 | | | | 4,800 |
| E-000111 | SWMSC HPL Express - New | | | | | | | |
| | 6400 High Star | | | | | | | |
| | Community Development Blk Gr | 798 | | | | | | |
| Pub. Library Cons. Const. Fund | 500 | | | | | | | |
| Project Total: | | 1,298 | | | | | | |
| E-000112 | Fifth Ward Neighborhood Library - Renovation | | | | | | | |
| | 4014 Market | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | 250 | | | 250 |
| Project Total: | | | | | 250 | | | 250 |
| E-000114 | Bracewell Neighborhood Library - Replacement | | | | | | | |
| | 9002 Kingspoint Drive | | | | | | | |
| | Pub. Library Cons. Const. Fund | 530 | | 4,437 | | | | 4,437 |
| Project Total: | | 530 | | 4,437 | | | | 4,437 |
| E-000118 | HPL Express - New | | | | | | | |
| | Location to be determined | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | | 1,480 | 360 | 1,840 |
| Project Total: | | | | | | 1,480 | 360 | 1,840 |
| E-000119 | HPL Express @ Discovery Green | | | | | | | |
| | 1500 McKinney - #R2 | | | | | | | |

Library - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|--|--------------|------------------------------------|--------------|--------------|------------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| | Pub. Library Cons. Const. Fund | | 150 | | | | | 150 |
| | Project Total: | | 150 | | | | | 150 |
| E-000121 | HPL Express @ Houston Intercontinental Airport | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | 250 | | | 250 |
| | Project Total: | | | | 250 | | | 250 |
| E-000125 | Meyer Neighborhood Library - Replacement | | | | | | | |
| | 5005 W. Belfort | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | 3,445 | 700 | | 4,145 |
| | Project Total: | | | | 3,445 | 700 | | 4,145 |
| E-000138 | Vinson Neighborhood Library - Replacement | | | | | | | |
| | 3810 West Fuqua Street | | | | | | | |
| | Pub. Library Cons. Const. Fund | 5,916 | | 1,061 | | | | 1,061 |
| | Project Total: | 5,916 | | 1,061 | | | | 1,061 |
| E-000143 | Project Support and Construction Management Services for Facilities. | | | | | | | |
| | Pub. Library Cons. Const. Fund | 250 | 100 | | | | | 100 |
| | Project Total: | 250 | 100 | | | | | 100 |
| E-000144 | The Gregory School | | | | | | | |
| | 1300 Victor Street | | | | | | | |
| | Community Development Blk Gr | 1,000 | 2,400 | | | | | 2,400 |
| | General Imp. Cons. Const. Fund | | 1,800 | | | | | 1,800 |
| | HUD Grant | 89 | 62 | | | | | 62 |
| | Pub. Library Cons. Const. Fund | | 350 | | | | | 350 |
| | Project Total: | 1,089 | 4,612 | | | | | 4,612 |
| E-000145 | Melcher Neighborhood Library - Replacement | | | | | | | |
| | 7200 Keller | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | | 300 | | | 300 |
| | Project Total: | | | | 300 | | | 300 |
| E-000155 | Julia Ideson Building - Phase II Renovation | | | | | | | |
| | 500 McKinney Ave. | | | | | | | |
| | Tax Increment Reinvestment Zo | | | 4,000 | 4,000 | | | 8,000 |

Library - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|-----------------------|---|--------------|------------------------------------|--------------|--------------|------------|------------|------------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Project Total: | | | | 4,000 | 4,000 | | | | 8,000 |
| E-000156 | Clayton Library - Old Clayton Renovation 5300 Caroline | | | | | | | | |
| | Private Funds | 4,500 | 703 | | | | | | 703 |
| | Pub. Library Cons. Const. Fund | | 250 | 250 | | | | | 500 |
| | Project Total: | 4,500 | 953 | 250 | | | | | 1,203 |
| E-000157 | ADA Renovations - Various Locations | | | | | | | | |
| | Pub. Library Cons. Const. Fund | 326 | 1,200 | | | | | | 1,200 |
| | Project Total: | 326 | 1,200 | | | | | | 1,200 |
| E-000161 | Library Facilities Modifications | | | | | | | | |
| | Community Development Blk Gr | 1,000 | | | | | | | |
| | Project Total: | 1,000 | | | | | | | |
| E-000176 | Black Box Theatre | | | | | | | | |
| | Tax Increment Reinvestment Zo | | 1,000 | 300 | 3,520 | | | | 4,820 |
| | Project Total: | | 1,000 | 300 | 3,520 | | | | 4,820 |
| E-JOC | Job Order Contract | | | | | | | | |
| | Various Locations | | | | | | | | |
| | Pub. Library Cons. Const. Fund | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,300 |
| | Project Total: | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,300 |
| E-NA | Contingencies for Library Program | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |
| | Project Total: | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |
| E-SAL | Salary Recovery | | | | | | | | |
| | Pub. Library Cons. Const. Fund | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 4,925 |
| | Project Total: | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 4,925 |

Library - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|---------|---|---------------|------------------------------------|---------------|---------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| | Security Improvements at Library Facilities | | | | | | | | |
| E-SEC | Various Locations | | | | | | | | |
| | Pub. Library Cons. Const. Fund | | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | Project Total: | | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | Total Appropriations: | 16,918 | 17,820 | 21,278 | 12,252 | 9,500 | 7,544 | 3,485 | 71,879 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Jesse Jones Central Library Building - Renovation 500 McKinney Ave. | Council District | | | | | | CIP No.: E-000011 |
| | Location: I | Served: ALL | | | | | |
| | Geographic Ref.: 5357-1609 | Key Map: 493L | | | | Neighborhood: 61 | |
| Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, HVAC upgrade, elevator upgrade and reorganization of services. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | 1,500 | | | | | 1,500 |
| Equipment | | 1,000 | | | | | 1,000 |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 2,500 | | | | | 2,500 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | | 2,500 | | | | | 2,500 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 2,500 | | | | | 2,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|----------------------|-------------|-------------------------|-------------|------------------------------------|
| Project: Stanaker Neighborhood - Renovation 611 Macario Garcia Dr. | Council District | | | | | | CIP No.: E-000017 |
| | Location: | | Served: | | | | |
| | Geographic Ref.: 5556 | | Key Map: 494V | | Neighborhood: 82 | | |
| Description: Project provides for rehabilitation/renovation including: new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and provide for technology improvements. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | 295 | | | | 295 |
| Construction | | | | 1,670 | | | 1,670 |
| Equipment | | | | 350 | | | 350 |
| Civic Art | | | 5 | 30 | | | 35 |
| Other | | | | | | | |
| Total Allocations | | | 300 | 2,050 | | | 2,350 |
| Source of Funds | | | | | | | |
| Proposed CDBG | | | 300 | 2,050 | | | 2,350 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 300 | 2,050 | | | 2,350 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|
| Project: Stella Link Neighborhood Library - New 7405 Stella Link | Council District | | | | | | CIP No.: E-000022 |
| | Location: C | Served: CDFG | | | | | |
| | Geographic Ref.: 5255-0601 | Key Map: 532J | | | | Neighborhood: | |
| Description: Project provides for the acquisition, design construction and equipment for a new neighborhood library in the Stella Link Redevelopment area. Equipment includes purchase of furnishings and books. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | 650 | | | | | 650 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 650 | | | | | 650 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | | 650 | | | | | 650 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 650 | | | | | 650 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | | |
|---|-------------|--|---|-------------|---------------------|-------------|-------------|--------------------------|----------------------|
| Project: Roof Reconstruction/Replacement | | Council District | | | | | | CIP No.: | |
| | | Location: ALL | | | Served: ALL | | | E-000038 | |
| | | Geographic Ref.: VAR | | | Key Map: VAR | | | Neighborhood: NTS | |
| Description: Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract. Roofs that are 8-15 years old will be surveyed and an appropriate restoration or replacement program implemented. Construction will be accomplished by the Job Order Contract (E-JOC). Justification: Roof reconstruction required to extend life of facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| Total | | | | | | | | | |
| | FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2013 | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Acquisition | | | | | | | | | |
| Design | | | | 75 | 75 | 75 | 75 | 75 | 375 |
| Construction | | | 300 | | 125 | 125 | 125 | 125 | 800 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | 300 | 75 | 200 | 200 | 200 | 200 | 1,175 |
| Source of Funds | | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | 300 | 75 | 200 | 200 | 200 | 200 | 1,175 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 300 | 75 | 200 | 200 | 200 | 200 | 1,175 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|--|--|---|-----------------|-------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Jungman Neighborhood Library - Renovation 5830 Westheimer | Council District | | | | | | CIP No.: E-000047 | |
| | Location: | G | Served: | GCFAD | | | | |
| | Geographic Ref.: | 5156-0510 | Key Map: | 491T | | | | |
| Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments. Dollars programmed for accomplishment as a Design/Build. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and provide for technology improvements. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | 380 | | 380 |
| Construction | | | | | | 3,000 | | 3,000 |
| Equipment | | | | | | | 700 | 700 |
| Civic Art | | | | | | 60 | | 60 |
| Other | | | | | | | | |
| Total Allocations | | | | | | 3,440 | 700 | 4,140 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | | | | 3,440 | 700 | 4,140 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | | 3,440 | 700 | 4,140 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|--|--|---------------------------|---|-------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Oak Forest Neighborhood Library - Expansion 1349 West 43rd Street | Council District | | | | | | CIP No.: E-000073 | |
| | Location: A | Served: AHB | | | | | | |
| | Geographic Ref.: | Key Map: 452K | | | | Neighborhood: | | |
| Description: Project provides for an addition of 4,000 SF and renovation of existing 8,000 SF facility. Justification: Addition will provide the additional space needed to support new technology and bring the existing facility to acceptable standards. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 475 | | | | | | 475 |
| Construction | | | 2,456 | | | | | 2,456 |
| Equipment | | | | 500 | | | | 500 |
| Civic Art | | 9 | 44 | | | | | 53 |
| Other | | | | | | | | |
| Total Allocations | | 484 | 2,500 | 500 | | | | 3,484 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | 484 | 2,500 | 500 | | | | 3,484 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 484 | 2,500 | 500 | | | | 3,484 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|--|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Dixon Neighborhood Library - Replacement 8002 Hirsch | Council District | | | | | | CIP No.: E-000089 |
| | Location: | B | | Served: | B | | |
| | Geographic Ref.: | | | Key Map: | 454K | | |
| Description: Project provides for the design and construction of a new replacement neighborhood library of 8,000 SF. Dollars programmed for accomplishment as a Design/Build. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | 217 | | | | 217 |
| Construction | | | 1,778 | | | | 1,778 |
| Equipment | | | | 422 | | | 422 |
| Civic Art | | | 34 | | | | 34 |
| Other | | | | | | | |
| Total Allocations | | | 2,029 | 422 | | | 2,451 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | | | 2,029 | 422 | | | 2,451 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 2,029 | 422 | | | 2,451 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|--|--|---|-------------|-----------------|-------------|-------------|-----------------------------------|
| Project: Kendall Neighborhood Library - Replacement 609 N. Eldridge Parkway | Council District | | | | | | CIP No.: E-00094 |
| | Location: | G | | Served: | A, G | | |
| | Geographic Ref.: | | | Key Map: | | | |
| Description: Project provides a replacement library. Programming contract awarded in FY07 will determine the correct facility size. Study will compare a 20,000 GFS, 30,000 GSF and an optimal size facility for the new site. Justification: The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | 76 | | |
| | Supplies | | | | 1 | | |
| | Svcs. & Chgs. | | | | 5 | | |
| | Capital Outlay | | | | 11 | | |
| | Property Mgmt. | | | | | | |
| Total | | | | 93 | | | |
| FTEs | | | | | 2 | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 98 | 590 | | | | | 688 |
| Construction | | 1,000 | 4,962 | | | | 5,962 |
| Equipment | | | 1,300 | | | | 1,300 |
| Civic Art | 2 | 10 | 106 | | | | 118 |
| Other | | | | | | | |
| Total Allocations | 100 | 1,600 | 6,368 | | | | 8,068 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | 100 | 1,600 | 6,368 | | | | 8,068 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 100 | 1,600 | 6,368 | | | | 8,068 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|--|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Looscan Neighborhood Library - Replacement 2510 Willowick | Council District | | | | | | CIP No.: E-000095 |
| | Location: | G | | Served: | G | | |
| | Geographic Ref.: | | | Key Map: | 492S | | |
| Description: Project provides for design, construction, and equipment for a replacement library of about 20,000 square feet. Justification: The HPL Master Plan recommended this change to better serve the citizens of Houston. Existing facility is substandard and does not meet ADA/TAS requirements. The existing building will be demolished as part of this project. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | Neighborhood: 87 |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | 200 | | | | | 200 |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 200 | | | | | 200 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | | 200 | | | | | 200 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 200 | | | | | 200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|
| Project: Kingwood Neighborhood Library - New 2601 Bens Branch Drive | Council District | | | | | | CIP No.: E-000097 |
| | Location: E | Served: E | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | |
| Description: Project provides for the programming and concept design/study, for a new joint City/County neighborhood library. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. Development in the Kingwood area now warrants a branch to supplement the existing County branch. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 62 | 471 | | | | | 533 |
| Construction | | | 4,245 | | | | 4,245 |
| Equipment | | | | | | | |
| Civic Art | | 9 | 75 | | | | 84 |
| Other | | | | | | | |
| Total Allocations | 62 | 480 | 4,320 | | | | 4,862 |
| Source of Funds | | | | | | | |
| General Imp. Cons. Const. Fund | 62 | 480 | 4,320 | | | | 4,862 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 62 | 480 | 4,320 | | | | 4,862 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: SWMSC HPL Express - New 6400 High Star | Council District | | | | | | CIP No.: E-000111 |
| | Location: | F | Served: | F | | | |
| | Geographic Ref.: | 5155-0107 | Key Map: | 531E | Neighborhood: | | |
| Description: Project provides for a new 3,000 SF HPL Express to be opened in the Southwest Multi-Service Center. Justification: Growth in the area now warrants an additional location. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | 192 | | | | | |
| | Supplies | 3 | | | | | |
| | Svcs. & Chgs. | 6 | | | | | |
| | Capital Outlay | 30 | | | | | |
| | Property Mgmt. | | | | | | |
| Total | 231 | | | | | | |
| | FTEs | 9 | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 798 | | | | | | 798 |
| Equipment | 500 | | | | | | 500 |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 1,298 | | | | | | 1,298 |
| Source of Funds | | | | | | | |
| Community Development Blk Grant | 798 | | | | | | 798 |
| Pub. Library Cons. Const. Fund | 500 | | | | | | 500 |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 1,298 | | | | | | 1,298 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Fifth Ward Neighborhood Library - Renovation 4014 Market | Council District | | | | | | CIP No.: E-000112 |
| | Location: | B | | Served: | B | | |
| | Geographic Ref.: | 5458-1503 | | Key Map: | 494F | | |
| Description: Project provides for renovation of the library's portion of the Fifth Ward Multi-Service Center to include new finishes, enhanced signage and new service desk. Justification: This is a follow-up project in relationship to the Health Department's expansion/renovation of the multi-service center started in FY07. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | 250 | | | 250 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | | 250 | | | 250 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | | | | 250 | | | 250 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | 250 | | | 250 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Bracewell Neighborhood Library - Replacement 9002 Kingspoint Drive | Council District | | | | | | CIP No.: E-000114 |
| | Location: E | Served: E, I | | | | | |
| | Geographic Ref.: 5751-0914 | Key Map: 576P | | | | Neighborhood: 80 | |
| Description: Project provides for the acquisition, design, construction, and equipment for a 12,000 SF replacement library. Existing facility will be sold or demolished as part of project. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 216 | | | | |
| | Supplies | | 4 | | | | |
| | Svcs. & Chgs. | | 166 | | | | |
| | Capital Outlay | | 164 | | | | |
| | Property Mgmt. | | | | | | |
| Total | | 550 | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 521 | | | | | | 521 |
| Construction | | | 3,525 | | | | 3,525 |
| Equipment | | | 850 | | | | 850 |
| Civic Art | 9 | | 62 | | | | 71 |
| Other | | | | | | | |
| Total Allocations | 530 | | 4,437 | | | | 4,967 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | 530 | | 4,437 | | | | 4,967 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 530 | | 4,437 | | | | 4,967 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|-------|
| Project: HPL Express - New Location to be determined | Council District | | | | | | CIP No.: E-000118 | |
| | Location: | TBD | Served: | TBD | | | | |
| | Geographic Ref.: | TBD | Key Map: | TBD | Neighborhood: | | | |
| Description: Project for the design and construction of a new 5,000 sf HPL Express. Dollars programmed for accomplishment as a Design/Build. Justification: Project is necessary to address the tremendous demand for technology and assist in bridging the digital divide. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | 160 | | |
| Construction | | | | | | 1,295 | | |
| Equipment | | | | | | | 360 | |
| Civic Art | | | | | | 25 | | |
| Other | | | | | | | | |
| Total Allocations | | | | | | 1,480 | 360 | 1,840 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | | | | 1,480 | 360 | 1,840 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | | 1,480 | 360 | 1,840 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|--|--|-----------------------|---|-------------|----------------------|-------------|------------------------------------|----------------------|
| Project: HPL Express @ Discovery Green 1500 McKinney - #R2 | Council District | | | | | | CIP No.: E-000119 | |
| | Location: | I | Served: | ALL | | | | |
| | Geographic Ref.: | | Key Map: | 493Q | Neighborhood: | | | |
| Description: The project provides for the installation of an HPL Express facility in the new downtown park, Discovery Green, in partnership with the Houston Downtown Park Conservancy. HPL will provide library services from space provided by the Conservancy that will include indoor and outdoor reading areas with WiFi accessibility. Justification: This partnership provides a unique opportunity to provide a "Reading Room in the Park" for city residents and visitors, to provide cultural and literary programming in coordination with events at Discovery Green and the Convention Center, and to provide HPL Express services to the growing downtown residential community. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 150 | | | | | 150 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 150 | | | | | 150 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | 150 | | | | | 150 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 150 | | | | | 150 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: HPL Express @ Houston Intercontinental Airport | | Council District | | | | | CIP No.: | |
| | | Location: B | | Served: All | | | E-000121 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: The project provides for the installation of an HPL Express facility at Houston Intercontinental Airport. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | 250 | | | 250 |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 250 | | | 250 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | | | 250 | | | 250 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 250 | | | 250 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Meyer Neighborhood Library - Replacement 5005 W. Belfort | Council District | | | | | | CIP No.: E-000125 | |
| | Location: C | Served: CDF | | | | | | |
| | Geographic Ref.: | Key Map: 531Y | | | | Neighborhood: | | |
| Description: Project provides for the demolition of the existing 8,000 SF and its replacement with a 12,000 SF library. Dollars programmed for accomplishment as a Design/Build. Justification: Existing facility is beyond economic repair. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | 216 | | |
| | Supplies | | | | | 4 | | |
| | Svcs. & Chgs. | | | | | 166 | | |
| | Capital Outlay | | | | | 164 | | |
| | Property Mgmt. | | | | | | | |
| | Total | | | | | 550 | | |
| FTEs | | | | | 8 | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | 369 | | | 369 |
| Construction | | | | | 3,018 | | | 3,018 |
| Equipment | | | | | | 700 | | 700 |
| Civic Art | | | | | 58 | | | 58 |
| Other | | | | | | | | |
| Total Allocations | | | | | 3,445 | 700 | | 4,145 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | | | 3,445 | 700 | | 4,145 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 3,445 | 700 | | 4,145 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|----------------|-----------------|-------------|------------------------------------|
| Project: Montrose Neighborhood Library - Replacement 4100 Montrose | Council District | | | | | | CIP No.: E-000134 |
| | Location: | D | | Served: | D | | |
| | Geographic Ref.: | | | | Key Map: | 493S | |
| Description: Project provides for design, construction, and equipment for a 12,000 SF replacement library. Existing facility will be sold. Dollars programmed for accomplishment as a Design/Build. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | | | | | |
| Source of Funds | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Vinson Neighborhood Library - Replacement 3810 West Fuqua Street | Council District | | | | | | CIP No.: E-000138 |
| | Location: | D | | Served: | D | | |
| | Geographic Ref.: | | | Key Map: | 572T | | |
| Description: Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library. Future use of existing facility is unknown at this time. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | 80 | | | | | |
| | Supplies | 90 | | | | | |
| | Svcs. & Chgs. | 100 | | | | | |
| | Capital Outlay | 30 | | | | | |
| | Property Mgmt. | | | | | | |
| | Total | 300 | | | | | |
| FTEs | 2 | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 5,822 | | | | | | 5,822 |
| Equipment | | | 1,061 | | | | 1,061 |
| Civic Art | 94 | | | | | | 94 |
| Other | | | | | | | |
| Total Allocations | 5,916 | | 1,061 | | | | 6,977 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | 5,916 | | 1,061 | | | | 6,977 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 5,916 | | 1,061 | | | | 6,977 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | | |
|--|--|---------------------|---|-------------|-------------|----------------------|------------------------------------|----------------|--------------|
| Project: Project Support and Construction Management Services for Facilities. | Council District | | | | | | CIP No.: E-000143 | | |
| | Location: All | Served: All | | | | | | | |
| | Geographic Ref.: | Key Map: N/A | | | | Neighborhood: | | | |
| Description: Provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Program Mgt. Svcs. | | 250 | 100 | | | | | | 350 |
| Total Allocations | | 250 | 100 | | | | | | 350 |
| Source of Funds | | | | | | | | | |
| Pub. Library Cons. Const. Fund | | 250 | 100 | | | | | | 350 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 250 | 100 | | | | | | 350 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|-------|--|---|----------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: The Gregory School 1300 Victor Street | | Council District | | | | | CIP No.: E-000144 | |
| | | Location: I | | Served: ALL | | | | |
| | | Geographic Ref.: | | Key Map: 493P | | | | |
| Description: The project provides for the reuse of the Gregory School site. Justification: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | 64 | 750 | | | | |
| | | Supplies | | 50 | | | | |
| | | Svcs. & Chgs. | | 100 | | | | |
| | | Capital Outlay | 100 | 80 | | | | |
| | | Property Mgmt. | | | | | | |
| Total | 164 | 980 | | | | | | |
| FTEs | 4 | 8 | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | 1,089 | | | | | | | 1,089 |
| Construction | | | 3,925 | | | | | 3,925 |
| Equipment | | | 600 | | | | | 600 |
| Civic Art | | | 87 | | | | | 87 |
| Consultant | | | | | | | | |
| Total Allocations | 1,089 | | 4,612 | | | | | 5,701 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | 1,000 | | 2,400 | | | | | 3,400 |
| General Imp. Cons. Const. Fund | | | 1,800 | | | | | 1,800 |
| HUD Grant | 89 | | 62 | | | | | 151 |
| Pub. Library Cons. Const. Fund | | | 350 | | | | | 350 |
| Total Funds | 1,089 | | 4,612 | | | | | 5,701 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Melcher Neighborhood Library - Replacement 7200 Keller | Council District | | | | | | CIP No.: E-000145 |
| | Location: | | | Served: | | | |
| | Geographic Ref.: | | | Key Map: | 535E | | |
| Description: Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library. Existing facility will be demolished as part of project. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | 300 | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | | | 300 | | 300 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | | | | | 300 | | 300 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | | 300 | | 300 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|--|---|--------------------|-------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Julia Ideson Building - Phase II Renovation 500 McKinney Ave. | Council District | | | | | | CIP No.: E-000155 | |
| | Location: | I | Served: ALL | | | | | |
| | Geographic Ref.: | | Key Map: | | | | | Neighborhood: |
| Description: Justification: | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| | Property Mgmt. | | | | | | | |
| | Total | | | | | | | |
| | FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | 4,000 | 4,000 | | | 8,000 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 4,000 | 4,000 | | | 8,000 |
| Source of Funds | | | | | | | | |
| Tax Increment Reinvestment Zone | | | | 4,000 | 4,000 | | | 8,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 4,000 | 4,000 | | | 8,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | | |
|---|--|----------------------|---|-------------|-------------|----------------------|------------------------------------|----------------|--------------|
| Project: Clayton Library - Old Clayton Renovation 5300 Caroline | Council District | | | | | | CIP No.: E-000156 | | |
| | Location: D | Served: D | | | | | | | |
| | Geographic Ref.: | Key Map: 493W | | | | Neighborhood: | | | |
| Description: The project provides for the complete renovation of the Main House, Guest House, and Carriage House. The remodeling of the Main House will include new mechanical, electrical, plumbing, and elevator systems. The windows and millwork of the Main House will be salvaged. New millwork will match the existing profiles. Justification: The house and ancillary buildings have not been fully renovated since being donated to the City by the Clayton family. This project will upgrade the buildings for the public to conduct genealogical research and hold meetings. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | 270 | | | | | | | 270 |
| Construction | | 4,230 | 703 | | | | | | 4,933 |
| Equipment | | | 250 | 250 | | | | | 500 |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 4,500 | 953 | 250 | | | | | 5,703 |
| Source of Funds | | | | | | | | | |
| Private Funds | | 4,500 | 703 | | | | | | 5,203 |
| Pub. Library Cons. Const. Fund | | | 250 | 250 | | | | | 500 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 4,500 | 953 | 250 | | | | | 5,703 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|----------------------|-------------|-------------|------------------------------------|
| Project: ADA Renovations - Various Locations | Council District | | | | | | CIP No.: E-000157 |
| | Location: VAR | Served: VAR | | | | | |
| | Geographic Ref.: | Key Map: VAR | | Neighborhood: | | | |
| Description: Project provides for the ADA/TAS renovations of five Library facilities that do not comply with ADA/TAS requirements. Construction will be accomplished by the Job Order Contract (E-JOC). Justification: The previously granted ADA Waiver and extension to ensure ADA/TAS compliance has expired for 11 library facilities. The funds will be used to bring the 6 facilities up to standards, which do not already have projects in progress. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 326 | | | | | | 326 |
| Construction | | 1,200 | | | | | 1,200 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 326 | 1,200 | | | | | 1,526 |
| Source of Funds | | | | | | | |
| Pub. Library Cons. Const. Fund | 326 | 1,200 | | | | | 1,526 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 326 | 1,200 | | | | | 1,526 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|--|---|-------------|--------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Library Facilities Modifications Various Locations | Council District | | | | | | CIP No.: E-000161 | |
| | Location: VAR | | | Served: VAR | | | | |
| | Geographic Ref.: | | | Key Map: | | | | Neighborhood: |
| Description: To improve security and replace outdated HVAC equipment at 10 neighborhood libraries. Justification: Deferred issues. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| | Total | | | | | | | |
| | FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2013 | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | 1,000 | | | | | | 1,000 | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | 1,000 | | | | | | 1,000 | |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | 1,000 | | | | | | 1,000 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 1,000 | | | | | | 1,000 | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | |
|---|--|---|-------------|----------------------|-------------|----------------------|------------------------------------|
| Project: Black Box Theatre 1300 Victor Street | Council District | | | | | | CIP No.: E-000176 |
| | Location: I | | | | | Served: ALL | |
| | Geographic Ref.: | | | Key Map: 493P | | Neighborhood: | |
| Description: Project provides for the demolition of the 1962, two-story building and construction of 200 seat (11,000 sqft) Black Box Theatre with offsite parking. Justification: Project is dependent on TIRZ funding. The existing building has been considered structurally incapable of being occupied. Productions and Lecture series related to the African American Library will be housed in the theatre. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | 1,000 | | | | | |
| Design | | | 300 | | | | |
| Construction | | | | 3,520 | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 1,000 | 300 | 3,520 | | | |
| Source of Funds | | | | | | | |
| Tax Increment Reinvestment Zone | | 1,000 | 300 | 3,520 | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 1,000 | 300 | 3,520 | | | 4,820 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|--|--|---|-------------|---------------------|-------------|-------------|---------------------------------|--------------------------|
| Project: Job Order Contract Various Locations | Council District | | | | | | CIP No.: E-JOC | |
| | Location: VAR | | | Served: VAR | | | | |
| | Geographic Ref.: | | | Key Map: VAR | | | | Neighborhood: |
| Description: This project will enable BSD facilitate in-house renovation projects or incomplete contracted projects. Justification: Project is necessary to provide quick response to urgent construction needs for small projects. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,900 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,900 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,900 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 600 | 300 | 200 | 200 | 200 | 200 | 200 | 1,900 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | | |
|---|--|---------------------------|---|---------------------|-------------|-------------|--------------------------------|--------------------------|-------|
| Project: Contingencies for Library Program | Council District | | | | | | CIP No.: E-NA | | |
| | Location: ALL | | | Served: ALL | | | | | |
| | Geographic Ref.: VAR | | | Key Map: VAR | | | Neighborhood: NA | | |
| Description: 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 and activities. Justification: Project is needed to provide for unforeseen costs. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Contingencies | | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |
| Total Allocations | | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |
| Source of Funds | | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 475 | 313 | 235 | 230 | 399 | 900 | 2,552 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|--|---|-------------|--------------------|-------------|-------------|---------------------------------|--------------------------|
| Project: Salary Recovery | Council District | | | | | | CIP No.: E-SAL | |
| | Location: VAR | | | Served: VAR | | | | |
| | Geographic Ref.: | | | Key Map: | | | | Neighborhood: |
| Description: Allows for salary recovery of BSD (FY07 463K, FY08 - FY13 500K) and HPL (FY07 - FY08 300K, FY09 - FY13 325K) city employees working on CIP projects. Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Salary Recovery | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 5,688 |
| Total Allocations | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 5,688 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 5,688 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 763 | 800 | 825 | 825 | 825 | 825 | 825 | 5,688 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Library

| | | | | | | | | |
|---|--|---|-------------|-----------------|-------------|-------------|---------------------------------|--------------------------|
| Project: Security Improvements at Library Facilities Various Locations | Council District | | | | | | CIP No.: E-SEC | |
| | Location: | VAR | | Served: | VAR | | | |
| | Geographic Ref.: | | | Key Map: | VAR | | | |
| Description: Installation of Security Systems: CCTV, Access Control, Intrusion Alarm, Exterior Lighting and Perimeter Fencing. Justification: Improve security systems at Library facilities to protect employees and patrons. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| Total Allocations | | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| Source of Funds | | | | | | | | |
| Pub. Library Cons. Const. Fund | | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 300 | 300 | 300 | 300 | 300 | 1,500 |

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a depiction of a steam locomotive. Below the locomotive is a smaller scene showing a person on a horse. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light, faded style.

PARKS & RECREATION FACILITIES

PARKS & RECREATION FACILITIES

The Mission Statement for the Houston Parks and Recreation Department is “to enhance the quality of life by providing safe, well-maintained parks and offering affordable programs for the community”. This mission is accomplished through the operation, maintenance and expansion of the Houston Parks System. Consequently, the Department’s overall strategy for capital improvements and the use of all available funding, including bond funds, is to improve the quality of life for individual neighborhoods and the city at large.

The Department is upgrading existing parks, developing unique systems of natural waterways into linear park systems, expanding existing park properties and adding new park facilities.

The FY 2008-2013 Parks and Recreation Facilities Improvement Program totals \$109 million and is funded by several funding sources. The significant funding sources include: \$13.7 million in authorized available bond funds; \$8.2 million in general improvement funds, \$5.5 million in grant funds; \$55 million as a result of the 2006 bond election; and \$26.6 million from other funding sources or resources leveraged from other agencies and private contributions. The current 2001 Parks Master Plan is being updated and will help determine the best use of 2006 voter approved bond issue.

Parks - Summary of Funding Sources
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | 6,000 | 8,458 | 6,000 | 2,740 | 6,000 | | | 23,198 | 29,198 |
| Design | 570 | 1,318 | 5,000 | | | | | 6,318 | 6,888 |
| Construction | 14,965 | 15,978 | 18,419 | 9,115 | 8,500 | 9,000 | 9,500 | 70,512 | 85,477 |
| Equipment | | | | | | | | | |
| Civic Art | 72 | 114 | | 82 | | | | 196 | 268 |
| Other | 1,418 | 2,087 | 2,322 | 1,500 | 1,000 | 1,000 | 1,000 | 8,909 | 10,327 |
| Total: | 23,025 | 27,955 | 31,741 | 13,437 | 15,500 | 10,000 | 10,500 | 109,133 | 132,158 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| C&E Construction Fund | | | 66 | | | | | 66 | 66 |
| Community Development Blk Grant | 5,546 | 2,296 | | | | | | 2,296 | 7,842 |
| Federal Grants | 294 | 121 | 300 | | | | | 421 | 715 |
| General Imp. Cons. Const. Fund | | 278 | 8,000 | | | | | 8,278 | 8,278 |
| H.E.B. Food Stores | 250 | 250 | 100 | | | | | 350 | 600 |
| Harris County Flood Control | 659 | | | | | | | | 659 |
| Park Capital Fund | 400 | | | | | | | | 400 |
| Park Cons. Const. Fund | 8,506 | 15,392 | 12,591 | 10,697 | 9,500 | 10,000 | 10,500 | 68,680 | 77,186 |
| Parks Special Fund | 140 | 288 | | | | | | 288 | 428 |
| Private Funds | 830 | 3,330 | 1,934 | | | | | 5,264 | 6,094 |
| Texas Dept of Parks & Wildlife | 400 | | | | | | | | 400 |
| The Houston Parks Board, Inc. | 6,000 | 6,000 | 6,000 | 2,740 | 6,000 | | | 20,740 | 26,740 |
| TxDOT Funds | | | 2,750 | | | | | 2,750 | 2,750 |
| Total: | 23,025 | 27,955 | 31,741 | 13,437 | 15,500 | 10,000 | 10,500 | 109,133 | 132,158 |

Parks

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---|-------------------|------------------------------------|-------|-------|-------|-------|-----------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| F-000244 | Neighborhood Partnerships | | 50 | | | | | 50 |
| F-000508 | Hermann Park | | 4,500 | 900 | | | | 5,400 |
| F-000509 | Environmental services | 537 | 388 | 500 | 500 | 500 | 500 | 2,888 |
| F-000513 | Acquisition | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | 20,740 |
| F-000516 | Water Playgrounds | 250 | 250 | 100 | | | | 350 |
| F-000519 | Houston Parks Master Plan Upgrade | 350 | | | | | | |
| F-000520 | Master Plan Implementation - Phase II | | | | 8,000 | 8,500 | 9,000 | 25,500 |
| F-000530 | West 11th Street | 5,000 | | | | | | |
| F-000540 | Guadalupe Plaza | | 121 | | | | | 121 |
| F-000550 | Hermann Park - Trails Improvements | 500 | | 2,000 | | | | 2,000 |
| F-000560 | Downtown Skate Park | | | 2,000 | | | | 2,000 |
| F-000575 | Wharton Ballfield Development | | 150 | | | | | 150 |
| F-000585 | Job Order Contract (JOC) | | 500 | 500 | 500 | 500 | 500 | 3,000 |
| F-000600 | Playground, Skate and Site Furnishings on Houston HOPE Areas | | 430 | | | | | 430 |
| F-000605 | Burnett Bayland - Phase II - Pavilion | 600 | | | | | | |
| F-000610 | Brookline Park Playground | 115 | | | | | | |
| F-000615 | Mason Park - Pavilion | 694 | | | | | | |
| F-000616 | Mason Park - Bridge | | 100 | | | | | 100 |
| F-000620 | Freshmeadow Park | 100 | | | | | | |
| F-000630 | Scottcrest Park | | 188 | 750 | | | | 938 |
| F-000635 | Emancipation Park | 100 | | | | | | |
| F-000636 | Cliff Tuttle Park | 200 | | | | | | |
| F-000640 | Pavilion Replacements | 1,500 | 350 | | | | | 350 |
| F-000643 | Walter Rasmus Park | | 252 | | | | | 252 |
| F-000650 | Playgrounds without limits | 330 | 330 | | | | | 330 |
| F-000660 | Brown (Hermann) Park | | 300 | | | | | 300 |
| F-000665 | Golf Cart Barn - Sharpstown | 400 | | | | | | |
| F-000666 | Property Acquisition - Alief Area | | 3,000 | | | | | 3,000 |
| F-000667 | Hidalgo Park Improvements | | | | 500 | | | 500 |

Parks

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|--|-------------------|------------------------------------|-------|-------|------|------|-----------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| F-000668 | Ervan Chew Park Improvements | | | | 500 | | | 500 |
| F-000669 | Eastwood Park and Irvington Park Parking Lot Expansions | | | | 750 | | | 750 |
| F-000670 | Mason Park Electrical Upgrade | | | | 700 | | | 700 |
| F-000671 | Sagemont Park Community Center | | | | 3,053 | | | 3,053 |
| F-000672 | Blackhawk Park Improvements | | | | 700 | | | 700 |
| F-000673 | Kendall Pocket Park | | | | 300 | | | 300 |
| F-000674 | Marian Park Water Playground | | | | 500 | | | 500 |
| F-000675 | Professional Design Services | | | 5,000 | | | | 5,000 |
| F-000676 | Fuel Tank Replacement & Environmental Compliance | | 460 | | | | | 460 |
| F-504A01 | Agnes Moffit Park | 26 | | 353 | | | | 353 |
| F-504A04 | Hobart Taylor Park | | 1,246 | | | | | 1,246 |
| F-504A05 | Tidwell Park | 2,663 | | | | | | |
| F-504A06 | Keith Wiess Park | | 252 | 600 | | | | 852 |
| F-504A07 | Godwin Park | 788 | | 839 | | | | 839 |
| F-504A08 | Westbury Park | 1,241 | | | | | | |
| F-504A17 | Relocation of Memorial Maintenance Facility | | 1,496 | | | | | 1,496 |
| F-504B01 | T.C. Jester Park | | 1,200 | | | | | 1,200 |
| F-504B02 | West Little York Park | 340 | | | | | | |
| F-504B04 | Stuebner Airline Park | | | 1,600 | | | | 1,600 |
| F-504B08 | Alief Park | 40 | | 300 | | | | 300 |
| F-504B15 | Reveille Park | | 464 | | | | | 464 |
| F-504B16 | Briar Bend Park | 103 | | | | | | |

Parks

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|--|-------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| F-504B17 | Bendwood Park | 167 | | | | | | | |
| F-504B21 | Memorial West Pocket Park | | 150 | | | | | | 150 |
| F-504C02 | Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park) | | 1,145 | | | | | | 1,145 |
| F-504C04 | Haden Park | 512 | | | | | | | |
| F-504C06 | Scenic Woods Park | 519 | | | | | | | |
| F-504C07 | Reeves (Gail) Park | 539 | | | | | | | |
| F-504C08 | Meyerland Park | 539 | | | | | | | |
| F-504C12 | Townwood Park | 3,241 | | | | | | | |
| F-504C13 | Kingwood Park | | | | 1,694 | | | | 1,694 |
| F-504C14 | Braeburn Glen Park | | | 477 | | | | | 477 |
| F-504D00 | Program Management | 31 | 95 | 1,322 | 500 | | | | 1,917 |
| F-504D01 | Gragg Park -HPARD Campus | | 3,994 | 8,000 | | | | | 11,994 |
| F-504D02 | Tony Marron Park | 100 | | | | | | | |
| F-SAL | Salary Recovery | 500 | 544 | 500 | 500 | 500 | 500 | 500 | 3,044 |
| | Total: | 23,025 | 27,955 | 31,741 | 13,437 | 15,500 | 10,000 | 10,500 | 109,133 |

Parks - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|--------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| F-000244 | Neighborhood Partnerships Park Cons. Const. Fund | | 50 | | | | | | 50 |
| | Project Total: | | 50 | | | | | | 50 |
| F-000508 | Hermann Park Park Cons. Const. Fund | | 1,500 | 900 | | | | | 2,400 |
| | Private Funds | | 3,000 | | | | | | 3,000 |
| | Project Total: | | 4,500 | 900 | | | | | 5,400 |
| F-000509 | Environmental services Park Cons. Const. Fund | 537 | 388 | 500 | 500 | 500 | 500 | 500 | 2,888 |
| | Project Total: | 537 | 388 | 500 | 500 | 500 | 500 | 500 | 2,888 |
| F-000513 | Acquisition The Houston Parks Board, Inc. | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | | 20,740 |
| | Project Total: | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | | 20,740 |
| F-000516 | Water Playgrounds H.E.B. Food Stores | 250 | 250 | 100 | | | | | 350 |
| | Project Total: | 250 | 250 | 100 | | | | | 350 |
| F-000519 | Houston Parks Master Plan Upgrade Park Cons. Const. Fund | 350 | | | | | | | |
| | Project Total: | 350 | | | | | | | |
| F-000520 | Master Plan Implementation - Phase II Park Cons. Const. Fund | | | | | 8,000 | 8,500 | 9,000 | 25,500 |
| | Project Total: | | | | | 8,000 | 8,500 | 9,000 | 25,500 |
| F-000530 | West 11th Street The Houston Parks Board, Inc. | 5,000 | | | | | | | |
| | Project Total: | 5,000 | | | | | | | |
| F-000540 | Guadalupe Plaza Federal Grants | | 121 | | | | | | 121 |
| | Project Total: | | 121 | | | | | | 121 |
| F-000550 | Hermann Park - Trails Improvements Private Funds | 500 | | | | | | | |

Parks - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|--|--------------|------------------------------------|--------------|------------|------------|------------|------------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| | TxDOT Funds | | | 2,000 | | | | | 2,000 |
| | Project Total: | 500 | | 2,000 | | | | | 2,000 |
| F-000560 | Downtown Skate Park | | | | | | | | |
| | C&E Construction Fund | | | 66 | | | | | 66 |
| | Private Funds | | | 1,934 | | | | | 1,934 |
| | Project Total: | | | 2,000 | | | | | 2,000 |
| F-000575 | Wharton Ballfield Development | | | | | | | | |
| | Park Cons. Const. Fund | | 150 | | | | | | 150 |
| | Project Total: | | 150 | | | | | | 150 |
| F-000585 | Job Order Contract (JOC) | | | | | | | | |
| | Park Cons. Const. Fund | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| | Project Total: | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| F-000600 | Playground, Skate and Site Furnishings on Houston HOPE Areas | | | | | | | | |
| | Community Development Blk Gr | | 430 | | | | | | 430 |
| | Project Total: | | 430 | | | | | | 430 |
| F-000605 | Burnett Bayland - Phase II - Pavilion | | | | | | | | |
| | Community Development Blk Gr | 600 | | | | | | | |
| | Project Total: | 600 | | | | | | | |
| F-000610 | Brookline Park Playground | | | | | | | | |
| | Community Development Blk Gr | 115 | | | | | | | |
| | Project Total: | 115 | | | | | | | |
| F-000615 | Mason Park - Pavilion | | | | | | | | |
| | Community Development Blk Gr | 150 | | | | | | | |
| | Federal Grants | 144 | | | | | | | |
| | Texas Dept of Parks & Wildlife | 400 | | | | | | | |
| | Project Total: | 694 | | | | | | | |
| F-000616 | Mason Park - Bridge | | | | | | | | |
| | Parks Special Fund | | 100 | | | | | | 100 |
| | Project Total: | | 100 | | | | | | 100 |

F-000620 Freshmeadow Park
Adopted CIP

Parks - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|-----------------------------------|--------------|------------------------------------|------------|------|------|------|------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| | Community Development Blk Gr | 100 | | | | | | |
| | Project Total: | 100 | | | | | | |
| F-000630 | Scottcrest Park | | | | | | | |
| | Parks Special Fund | | 188 | | | | | 188 |
| | TxDOT Funds | | | 750 | | | | 750 |
| | Project Total: | | 188 | 750 | | | | 938 |
| F-000635 | Emancipation Park | | | | | | | |
| | Community Development Blk Gr | 100 | | | | | | |
| | Project Total: | 100 | | | | | | |
| F-000636 | Cliff Tuttle Park | | | | | | | |
| | Community Development Blk Gr | 200 | | | | | | |
| | Project Total: | 200 | | | | | | |
| F-000640 | Pavilion Replacements | | | | | | | |
| | Community Development Blk Gr | 1,500 | 350 | | | | | 350 |
| | Project Total: | 1,500 | 350 | | | | | 350 |
| F-000643 | Walter Rasmus Park | | | | | | | |
| | Community Development Blk Gr | | 252 | | | | | 252 |
| | Project Total: | | 252 | | | | | 252 |
| F-000650 | Playgrounds without limits | | | | | | | |
| | Private Funds | 330 | 330 | | | | | 330 |
| | Project Total: | 330 | 330 | | | | | 330 |
| F-000660 | Brown (Hermann) Park | | | | | | | |
| | Park Cons. Const. Fund | | 300 | | | | | 300 |
| | Project Total: | | 300 | | | | | 300 |
| F-000665 | Golf Cart Barn - Sharpstown | | | | | | | |
| | Park Capital Fund | 400 | | | | | | |
| | Project Total: | 400 | | | | | | |
| F-000666 | Property Acquisition - Alief Area | | | | | | | |
| | Park Cons. Const. Fund | | 3,000 | | | | | 3,000 |

Parks - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---|--------------|------------------------------------|------|--------------|------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| | Project Total: | | 3,000 | | | | | 3,000 |
| F-000667 | Hidalgo Park Improvements Park Cons. Const. Fund | | | | 500 | | | 500 |
| | Project Total: | | | | 500 | | | 500 |
| F-000668 | Ervan Chew Park Improvements Park Cons. Const. Fund | | | | 500 | | | 500 |
| | Project Total: | | | | 500 | | | 500 |
| F-000669 | Eastwood Park and Irvington Park Parking Lot Expansions Park Cons. Const. Fund | | | | 750 | | | 750 |
| | Project Total: | | | | 750 | | | 750 |
| F-000670 | Mason Park Electrical Upgrade Park Cons. Const. Fund | | | | 700 | | | 700 |
| | Project Total: | | | | 700 | | | 700 |
| F-000671 | Sagemont Park Community Center Park Cons. Const. Fund | | | | 3,053 | | | 3,053 |
| | Project Total: | | | | 3,053 | | | 3,053 |
| F-000672 | Blackhawk Park Improvements Park Cons. Const. Fund | | | | 700 | | | 700 |
| | Project Total: | | | | 700 | | | 700 |
| F-000673 | Kendall Pocket Park Park Cons. Const. Fund | | | | 300 | | | 300 |
| | Project Total: | | | | 300 | | | 300 |
| F-000674 | Marian Park Water Playground Park Cons. Const. Fund | | | | 500 | | | 500 |

Parks - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|-----------------------|--|--------------|------------------------------------|--------------|------|------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| Project Total: | | | 500 | | | | | 500 |
| F-000675 | Professional Design Services | | | | | | | |
| | Park Cons. Const. Fund | | | 5,000 | | | | 5,000 |
| Project Total: | | | | 5,000 | | | | 5,000 |
| F-000676 | Fuel Tank Replacement & Environmental Compliance | | | | | | | |
| | Park Cons. Const. Fund | | 460 | | | | | 460 |
| Project Total: | | | 460 | | | | | 460 |
| F-504A01 | Agnes Moffit Park | | | | | | | |
| | Park Cons. Const. Fund | 26 | | 353 | | | | 353 |
| Project Total: | | 26 | | 353 | | | | 353 |
| F-504A04 | Hobart Taylor Park | | | | | | | |
| | Community Development Blk Gr | | 800 | | | | | 800 |
| | Park Cons. Const. Fund | | 446 | | | | | 446 |
| Project Total: | | | 1,246 | | | | | 1,246 |
| F-504A05 | Tidwell Park | | | | | | | |
| | Community Development Blk Gr | 1,650 | | | | | | |
| | Park Cons. Const. Fund | 1,013 | | | | | | |
| Project Total: | | 2,663 | | | | | | |
| F-504A06 | Keith Wiess Park | | | | | | | |
| | Park Cons. Const. Fund | | 252 | 600 | | | | 852 |
| Project Total: | | | 252 | 600 | | | | 852 |
| F-504A07 | Godwin Park | | | | | | | |
| | Park Cons. Const. Fund | 788 | | 839 | | | | 839 |
| Project Total: | | 788 | | 839 | | | | 839 |
| F-504A08 | Westbury Park | | | | | | | |
| | Park Cons. Const. Fund | 1,241 | | | | | | |
| Project Total: | | 1,241 | | | | | | |
| F-504A17 | Relocation of Memorial Maintenance Facility | | | | | | | |
| | Park Cons. Const. Fund | | 1,496 | | | | | 1,496 |

Parks - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|-----------------------|--|--------------|------------------------------------|--------------|------|------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| Project Total: | | | 1,496 | | | | | 1,496 |
| F-504B01 | T.C. Jester Park | | | | | | | |
| | Park Cons. Const. Fund | | 1,200 | | | | | 1,200 |
| Project Total: | | | 1,200 | | | | | 1,200 |
| F-504B02 | West Little York Park | | | | | | | |
| | Park Cons. Const. Fund | 240 | | | | | | |
| | Parks Special Fund | 100 | | | | | | |
| Project Total: | | 340 | | | | | | |
| F-504B04 | Stuebner Airline Park | | | | | | | |
| | Park Cons. Const. Fund | | | 1,600 | | | | 1,600 |
| Project Total: | | | | 1,600 | | | | 1,600 |
| F-504B08 | Alief Park | | | | | | | |
| | Federal Grants | | | 300 | | | | 300 |
| | Parks Special Fund | 40 | | | | | | |
| Project Total: | | 40 | | 300 | | | | 300 |
| F-504B15 | Reveille Park | | | | | | | |
| | Community Development Blk Gr | | 464 | | | | | 464 |
| Project Total: | | | 464 | | | | | 464 |
| F-504B16 | Briar Bend Park | | | | | | | |
| | Park Cons. Const. Fund | 103 | | | | | | |
| Project Total: | | 103 | | | | | | |
| F-504B17 | Bendwood Park | | | | | | | |
| | Park Cons. Const. Fund | 167 | | | | | | |
| Project Total: | | 167 | | | | | | |
| F-504B21 | Memorial West Pocket Park | | | | | | | |
| | Park Cons. Const. Fund | | 150 | | | | | 150 |
| Project Total: | | | 150 | | | | | 150 |
| F-504C02 | Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park) | | | | | | | |
| | General Imp. Cons. Const. Fund | | 278 | | | | | 278 |
| | Park Cons. Const. Fund | | 867 | | | | | 867 |

Parks - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|-----------------------|--|---------------------|------------------------------------|--------------|--------------|------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| Project Total: | | | 1,145 | | | | | 1,145 |
| F-504C04 | Haden Park Community Development Blk Gr | 512 | | | | | | |
| Project Total: | | 512 | | | | | | |
| F-504C06 | Scenic Woods Park Community Development Blk Gr | 519 | | | | | | |
| Project Total: | | 519 | | | | | | |
| F-504C07 | Reeves (Gail) Park Park Cons. Const. Fund | 539 | | | | | | |
| Project Total: | | 539 | | | | | | |
| F-504C08 | Meyerland Park Park Cons. Const. Fund | 539 | | | | | | |
| Project Total: | | 539 | | | | | | |
| F-504C12 | Townwood Park Federal Grants Harris County Flood Control Park Cons. Const. Fund | 150 659 2,432 | | | | | | |
| Project Total: | | 3,241 | | | | | | |
| F-504C13 | Kingwood Park Park Cons. Const. Fund | | | | 1,694 | | | 1,694 |
| Project Total: | | | | | 1,694 | | | 1,694 |
| F-504C14 | Braeburn Glen Park Park Cons. Const. Fund | | | 477 | | | | 477 |
| Project Total: | | | | 477 | | | | 477 |
| F-504D00 | Program Management Park Cons. Const. Fund | 31 | 95 | 1,322 | 500 | | | 1,917 |
| Project Total: | | 31 | 95 | 1,322 | 500 | | | 1,917 |
| F-504D01 | Gragg Park -HPARD Campus General Imp. Cons. Const. Fund Park Cons. Const. Fund | | | 8,000 | | | | 8,000 |
| | | | 3,994 | | | | | 3,994 |

Parks - Summary of Funds
 2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|------------------------------|------------------------------|---------------|------------------------------------|---------------|---------------|---------------|---------------|----------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| Project Total: | | | 3,994 | 8,000 | | | | 11,994 |
| F-504D02 | Tony Marron Park | | | | | | | |
| | Community Development Blk Gr | 100 | | | | | | |
| Project Total: | | 100 | | | | | | |
| F-SAL | Salary Recovery | | | | | | | |
| | Park Cons. Const. Fund | 500 | 544 | 500 | 500 | 500 | 500 | 3,044 |
| Project Total: | | 500 | 544 | 500 | 500 | 500 | 500 | 3,044 |
| Total Appropriations: | | 23,025 | 27,955 | 31,741 | 13,437 | 15,500 | 10,000 | 109,133 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|---|--|---|-------------|--------------------------|-------------|-------------|------------------------------------|
| Project: Neighborhood Partnerships | Council District | | | | | | CIP No.: F-000244 |
| | Location: N/A | Served: N/A | | | | | |
| | Geographic Ref.: N/A | Key Map: N/A | | Neighborhood: N/A | | | |
| Description: Various neighborhood partnership projects as requested each year by interested community organizations. The City may elect to match up to 25K for each project. Justification: Park improvements are made possible through public/private partnerships. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | 50 | | | | | 50 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 50 | | | | | 50 |
| Source of Funds | | | | | | | |
| Park Cons. Const. Fund | | 50 | | | | | 50 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 50 | | | | | 50 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|-------------|----------------------|-----------------|-----------------|----------------------|
| Project: Hermann Park | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: All | | | F-000508 | | |
| | | Geographic Ref.: | Key Map: 533ABEF | | Neighborhood: | | | |
| Description: Hermann Park is one of the most civic spaces within the City of Houston Park System. Projects will include improvements to the Garden Center, Field House, Lake Plaza and Central Parking. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: This is a continuation of the Park Master Plan implementation in coordination and support of the Friends of Hermann Park | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 4,500 | 900 | | | | 5,400 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 4,500 | 900 | | | | 5,400 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 1,500 | 900 | | | | 2,400 |
| Private Funds | | | 3,000 | | | | | 3,000 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 4,500 | 900 | | | | 5,400 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|--------------------|-------------|-------------|----------------------|----------------------|
| Project: Environmental services | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: All | | | F-000509 | |
| | | Geographic Ref.: | | Key Map: | | | Neighborhood: | |
| Description: Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination and removal and replacement of underground storage tanks. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: These services are required as a necessary part of park acquisition, renovation and development. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Environmental Svcs. | | 537 | 388 | 500 | 500 | 500 | 500 | 500 |
| Total Allocations | | 537 | 388 | 500 | 500 | 500 | 500 | 500 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 537 | 388 | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 537 | 388 | 500 | 500 | 500 | 500 | 500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Acquisition | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | F-000513 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Acquisition of park properties as reflected in the 2001 Parks Master Plan. \$5 million allocated in FY06 for West Eleven Acquisition. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Private sector funding is being pursued through the Houston Parks Board, Inc. Texaco Country Club \$1.5 million; Texaco property on Hughes Rd 150K; Sunflower Park 15K. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | 21,740 |
| Source of Funds | | | | | | | | |
| The Houston Parks Board, Inc. | | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | 21,740 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 1,000 | 6,000 | 6,000 | 2,740 | 6,000 | | 21,740 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|--|--|---|-------------|--------------------------|-------------|-------------|------------------------------------|
| Project: Water Playgrounds | Council District | | | | | | CIP No.: F-000516 |
| | Location: Various | Served: Various | | | | | |
| | Geographic Ref.: | Key Map: | | Neighborhood: N/A | | | |
| Description: Water Playgrounds offer an alternative to the traditional swimming facilities. We have implemented a number of these amenities within our park system in recent years. Justification: H.E.B. Corporation has graciously donated \$1.1M to design and construct Water Playgrounds in various city parks. An additional \$1.1M is anticipated in FY05. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 10 | 5 | | | |
| | Supplies | | 10 | 5 | | | |
| | Svcs. & Chgs. | 20 | | | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | 20 | 20 | 10 | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 250 | 250 | 100 | | | | 600 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 250 | 250 | 100 | | | | 600 |
| Source of Funds | | | | | | | |
| H.E.B. Food Stores | 250 | 250 | 100 | | | | 600 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 250 | 250 | 100 | | | | 600 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|--------------------|-------------|----------------------|-----------------|----------------------|
| Project: Houston Parks Master Plan Upgrade | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | F-000519 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Upgrade of current 2001 Parks and Recreation Master Plan | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: COH Park System is in need of updating the 2001 Master Plan. The Plan must be updated every 5 years | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | 350 | | | | | | 350 |
| Total Allocations | | 350 | | | | | | 350 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 350 | | | | | | 350 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 350 | | | | | | 350 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|---|--|---------------------------|---|-------------|-------------|-------------|------------------------------------|--------------------------|--------|
| Project: Master Plan Implementation - Phase II | Council District | | | | | | CIP No.: F-000520 | | |
| | Location: ALL | | | | | | | Served: ALL | |
| | Geographic Ref.: | | | | | | | Key Map: | |
| Description: Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered Justification: Future park improvements. Locations and Scope to be determined in FY09 and FY10. Funding will be with 2006 Voter Authorized Public Improvement Bonds. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| | Property Mgmt. | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | 8,000 | 8,500 | 9,000 | 25,500 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | | | | 8,000 | 8,500 | 9,000 | 25,500 |
| Source of Funds | | | | | | | | | |
| Park Cons. Const. Fund | | | | | | 8,000 | 8,500 | 9,000 | 25,500 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | | | | 8,000 | 8,500 | 9,000 | 25,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|
| Project: West 11th Street | Council District | | | | | | CIP No.: F-000530 |
| | Location: A | Served: A | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | |
| Description: Proposed land acquisition for future development. Justification: Part of the initiative to expand the park system, through development of new areas for improvement of the citizens life style. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | 5,000 | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 5,000 | | | | | | |
| Source of Funds | | | | | | | |
| The Houston Parks Board, Inc. | 5,000 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 5,000 | | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|------------------|-----------------|-------------|----------------------|----------------------|
| Project: Guadalupe Plaza | | Council District | | | | | CIP No.: | |
| | | Location: H | | Served: H | | | F-000540 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Upgrade the perimeter of the site with an ornamental fence. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Continuation of the expansion and improvements of the Park system by promoting art development. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 121 | | | | | 121 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 121 | | | | | 121 |
| Source of Funds | | | | | | | | |
| Federal Grants | | | 121 | | | | | 121 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 121 | | | | | 121 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|-------------------------|-------------|----------------------|-----------------|----------------------|
| Project: Hermann Park - Trails Improvements | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: All | | | F-000550 | | |
| | | Geographic Ref.: | | Key Map: 533ABEF | | Neighborhood: | | |
| Description: Project will include the development of new trails, site drainage, security lighting and furnishing; following TxDot guidelines. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Continuation of the Trail System -STEP- in Houston through Hermann Park. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 500 | | | | | | 500 |
| Construction | | | | 2,000 | | | | 2,000 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 500 | | 2,000 | | | | 2,500 |
| Source of Funds | | | | | | | | |
| Private Funds | | 500 | | | | | | 500 |
| TxDOT Funds | | | | 2,000 | | | | 2,000 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 500 | | 2,000 | | | | 2,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Downtown Skate Park | | Council District | | | | | CIP No.: | |
| | | Location: H | Served: All | | | F-000560 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Development of a new Central Skate Park in the Downtown area. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Continue with the expansion of skate facilities throughout the Houston area. | | Personnel | | | 300 | | | |
| | | Supplies | | | 50 | | | |
| | | Svcs. & Chgs. | | | 90 | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | 440 | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | 2,000 | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 2,000 | | | | |
| Source of Funds | | | | | | | | |
| C&E Construction Fund | | | | 66 | | | | |
| Private Funds | | | | 1,934 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 2,000 | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|-------------|----------------------|-----------------|--------------------------|
| Project: Wharton Ballfield Development | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: ALL | | | F-000575 | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Dvelopment of a ballfield. HISD is providing the property at Wharton Campus. Park land is not available within this geographical region for this development. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Partnership with HISD and Little League provides for development of new ballfields for City's youth. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 150 | | | | | 150 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 150 | | | | | 150 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 150 | | | | | 150 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 150 | | | | | 150 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|--|--|---------------------------|---|--------------------|-------------|-------------|------------------------------------|--------------------------|-------|
| Project: Job Order Contract (JOC) | Council District | | | | | | CIP No.: F-000585 | | |
| | Location: ALL | | | Served: ALL | | | | | |
| | Geographic Ref.: | | | Key Map: | | | | Neighborhood: | |
| Description: Job Order Contract for minor construction, repairs, rehabilitations, or alterations of facilities. Justification: JOC allows the City to contract with a single entity to expedite minor construction repairs of a recurring nature. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| Source of Funds | | | | | | | | | |
| Park Cons. Const. Fund | | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|---------------------------|---|--------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Playground, Skate and Site Furnishings on Houston HOPE Areas | Council District | | | | | | CIP No.: F-000600 | |
| | Location: ALL | | | Served: ALL | | | | |
| | Geographic Ref.: | | | Key Map: | | | | Neighborhood: |
| Description: Scope includes installation of playground equipment and site furnishings in various park sites in the Houston Hope areas. Justification: Funds for this project is possible through Housing and Community Development | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 430 | | | | | 430 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 430 | | | | | 430 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 430 | | | | | 430 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 430 | | | | | 430 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|------------------|-------------|----------------------|-----------------|----------------------|
| Project: Burnett Bayland - Phase II - Pavilion | | Council District | | | | | CIP No.: | |
| | | Location: F | | Served: F | | | F-000605 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Improvements to Burnett Bayland Park. Scope of work will include renovation of the existing multi-purpose pavilion, improvements to the existing gym and removal of a small building. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Project being developed through Housing and Community Development. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 600 | | | | | | 600 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 600 | | | | | | 600 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 600 | | | | | | 600 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 600 | | | | | | 600 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|---|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Brookline Park Playground | Council District | | | | | | CIP No.: F-000610 |
| | Location: | | | Served: | | | |
| | Geographic Ref.: | | | Key Map: | | | |
| Description: Improvements to Brookline Park. Scope will include removing and replacing existing playground equipment Justification: Fund for this project resulted from the Natatorium Agreement 30K; 70K from previous HCD commitment | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 115 | | | | | | 115 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 115 | | | | | | 115 |
| Source of Funds | | | | | | | |
| Community Development Blk Grant | 115 | | | | | | 115 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 115 | | | | | | 115 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Mason Park - Pavilion | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000615 | | |
| | | Geographic Ref.: | | Key Map: 535A | | Neighborhood: | | |
| Description: Improvements to Mason Park. Scope of work includes a new pavilion, plaza develop, sitework and lighting. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Project is being developed in partnership with the Houston Parks Board and funding from Housing and Community Development. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 694 | | | | | | 694 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 694 | | | | | | 694 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 150 | | | | | | 150 |
| Federal Grants | | 144 | | | | | | 144 |
| Texas Dept of Parks & Wildlife | | 400 | | | | | | 400 |
| | | | | | | | | |
| Total Funds | | 694 | | | | | | 694 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Mason Park - Bridge | | Council District | | | | | CIP No.: F-000616 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: 535A | | Neighborhood: | | |
| Description: Improvements to Mason Park. Scope of work includes a new bridge to connect the park site across the bayou. Justification: Project is being developed in partnership with Public Works and Engineering, Parks is contributing with 20% of estimated project budget. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 100 | | | | | 100 |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 100 | | | | | 100 |
| Source of Funds | | | | | | | | |
| Parks Special Fund | | | 100 | | | | | 100 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 100 | | | | | 100 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|--|--|--|---|------------------|----------------------|-------------|----------------------|----------------------|-------------|
| Project: Freshmeadow Park | | Council District | | | | | CIP No.: | | |
| | | Location: A | | Served: A | | | F-000620 | | |
| | | Geographic Ref.: | | | Key Map: 450F | | Neighborhood: | | |
| Description: Improvements to Freshmeadow Park. Scope will includes new trails. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Project being developed through Housing and Community Development funds. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | 100 | | | | | | | 100 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 100 | | | | | | | 100 |
| Source of Funds | | | | | | | | | |
| Community Development Blk Grant | | 100 | | | | | | | 100 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 100 | | | | | | | 100 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|------------------|----------------------|-------------|----------------------|----------------------|
| Project: Scottcrest Park | | Council District | | | | | CIP No.: | |
| | | Location: D | | Served: D | | | F-000630 | |
| | | Geographic Ref.: | | | Key Map: 573F | | Neighborhood: | |
| Description: Improvements to Scottcrest Park. Scope includes trails improvements, connection to neighborhoods | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Project being developed with TxDOT participation. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 188 | | | | | 188 |
| Construction | | | | 750 | | | | 750 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 188 | 750 | | | | 938 |
| Source of Funds | | | | | | | | |
| Parks Special Fund | | | 188 | | | | | 188 |
| TxDOT Funds | | | | 750 | | | | 750 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 188 | 750 | | | | 938 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Emancipation Park | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000635 | | |
| | | Geographic Ref.: | | Key Map: 493U | | Neighborhood: | | |
| Description: Improvements to Emancipation Park. Scope of work to be determined. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Project being developed through Housing and Community Development funds. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 100 | | | | | | 100 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 100 | | | | | | 100 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 100 | | | | | | 100 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 100 | | | | | | 100 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|------------------|----------------------|-------------|----------------------|----------------------|
| Project: Cliff Tuttle Park | | Council District | | | | | CIP No.: | |
| | | Location: H | | Served: H | | | F-000636 | |
| | | Geographic Ref.: | | | Key Map: 494H | | Neighborhood: | |
| Description: Improvements to Cliff Tuttle Park. Scope will include a skate park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Project being done with the participation of Housing and Community Development. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 200 | | | | | | 200 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 200 | | | | | | 200 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 200 | | | | | | 200 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 200 | | | | | | 200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|---|--|------------------|---|--------------------|-------------|-------------|------------------------------------|----------------------|--------------|
| Project: Pavilion Replacements | Council District | | | | | | CIP No.: F-000640 | | |
| | Location: VAR | | | Served: VAR | | | | | |
| | Geographic Ref.: | | | Key Map: | | | | Neighborhood: | |
| Description: Replacement/repairs of basketball pavilions at Garden Villas Park, Clark Park, Henessy Park, and Brewester Park. Justification: Replacement of structures previously removed due to deteriorated and non-safety conditions and repairs of existing structures in need of immediate attention. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | 1,500 | 350 | | | | | | 1,850 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 1,500 | 350 | | | | | | 1,850 |
| Source of Funds | | | | | | | | | |
| Community Development Blk Grant | | 1,500 | 350 | | | | | | 1,850 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 1,500 | 350 | | | | | | 1,850 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|------------------|----------------------|-------------|----------------------|----------------------|
| Project: Walter Rasmus Park | | Council District | | | | | CIP No.: | |
| | | Location: G | | Served: G | | | F-000643 | |
| | | Geographic Ref.: | | | Key Map: 490X | | Neighborhood: | |
| Description: Improvements to Walter Rasmus Park. Scope of work to include upgrades to the existing multi-purpose pavilion. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the Parks System through development | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 252 | | | | | 252 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 252 | | | | | 252 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 252 | | | | | 252 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 252 | | | | | 252 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|--|--|---|-------------|----------------------|-------------|-------------|------------------------------------|
| Project: Playgrounds without limits | Council District | | | | | | CIP No.: F-000650 |
| | Location: VAR | | | Served: VAR | | | |
| | Geographic Ref.: | | | Key Map: 450F | | | |
| Description: New playgrounds at Memorial Park, Tidwell Park, and West Gray Park that will serve citizens with physical impediments as well as all other patriots Justification: Large playgrounds are much needed to serve the population throughout the City. These first 3 sites will accomplish this goal. Partnership with the Houston Parks Board. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 30 | 30 | | | | | 60 |
| Construction | 300 | 300 | | | | | 600 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 330 | 330 | | | | | 660 |
| Source of Funds | | | | | | | |
| Private Funds | 330 | 330 | | | | | 660 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 330 | 330 | | | | | 660 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|--|--|---|-------------|----------------------|----------------------|-------------|------------------------------------|
| Project: Brown (Hermann) Park | Council District | | | | | | CIP No.: F-000660 |
| | Location: | | | Served: | | | |
| | Geographic Ref.: | | | Key Map: 496A | Neighborhood: | | |
| Description: Improvements to Brown (Hermann) Park. Scope includes playground and park improvements. Justification: Improvements to bring the playground up to PARD standards. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | 300 | | | | | 300 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 300 | | | | | 300 |
| Source of Funds | | | | | | | |
| Park Cons. Const. Fund | | 300 | | | | | 300 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 300 | | | | | 300 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Golf Cart Barn - Sharpstown 8200 Bellaire Blvd. | Council District | | | | | | CIP No.: F-000665 |
| | Location: | F | Served: | ALL | | | |
| | Geographic Ref.: | | Key Map: | 530F | Neighborhood: | | |
| Description: Replacement of existing golf cart barn Justification: Current golf cart barn was built in the 1970s, badly weathered, and in need of replacement. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 400 | | | | | | 400 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 400 | | | | | | 400 |
| Source of Funds | | | | | | | |
| Park Capital Fund | 400 | | | | | | 400 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 400 | | | | | | 400 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|------------------|-------------|----------------------|-----------------|----------------------|
| Project: Property Acquisition - Alief Area | | Council District | | | | | CIP No.: | |
| | | Location: F | | Served: F | | | F-000666 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Acquire additional parkland in the Alief area. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities. The Master Plan recommends acquiring new property. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | 2,458 | | | | | |
| Design | | | | | | | | |
| Construction | | | 500 | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | 42 | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 3,000 | | | | | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 3,000 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 3,000 | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Hidalgo Park Improvements | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000667 | | |
| | | Geographic Ref.: | | Key Map: 495S | | Neighborhood: | | |
| Description: Provide street closure and parking lot improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue the implementation of the Parks Master Plan. A street closure would expand the park area, improve safety, and provide much needed parking for the park. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | 500 | | | 500 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 500 | | | 500 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | | 500 | | | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 500 | | | 500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|------------------|----------------------|-------------|----------------------|----------------------|
| Project: Ervan Chew Park Improvements | | Council District | | | | | CIP No.: | |
| | | Location: D | | Served: D | | | F-000668 | |
| | | Geographic Ref.: | | | Key Map: 492Z | | Neighborhood: | |
| Description: Remove the existing swimming pool and replace with a water playground. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | 500 | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 500 | | | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | | 500 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 500 | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|--|--|---|-------------|-------------|-------------|----------------------|------------------------------------|
| Project: Eastwood Park and Irvington Park Parking Lot Expansions | Council District | | | | | | CIP No.: F-000669 |
| | Location: H | Served: H | | | | | |
| | Geographic Ref.: | Key Map: 449T | | | | Neighborhood: | |
| Description: Provide additional parking for the park patrons. Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | 750 | | | 750 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | | 750 | | | 750 |
| Source of Funds | | | | | | | |
| Park Cons. Const. Fund | | | | 750 | | | 750 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | 750 | | | 750 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|---|--|------------------|---|----------------------|-------------|----------------------|------------------------------------|----------------|--------------|
| Project: Mason Park Electrical Upgrade | Council District | | | | | | CIP No.: F-000670 | | |
| | Location: | | | | | Served: | | | |
| | Geographic Ref.: | | | Key Map: 535A | | Neighborhood: | | | |
| Description: Provide upgraded electrical service for the park and community center. Justification: Existing service is old and needs to be replaced to provide continuous power to the park facilities, community center, and swimming pool. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | 700 | | | | 700 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | | | 700 | | | | 700 |
| Source of Funds | | | | | | | | | |
| Park Cons. Const. Fund | | | | | 700 | | | | 700 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | | | 700 | | | | 700 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Sagemont Park Community Center | | Council District | | | | | CIP No.: | |
| | | Location: E | | Served: E | | | F-000671 | |
| | | Geographic Ref.: | | Key Map: 576Y | | Neighborhood: | | |
| Description: Replace the existing community center and parking lot and renovate the existing park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | 3,000 | | | 3,000 |
| Equipment | | | | | | | | |
| Civic Art | | | | | 53 | | | 53 |
| Other | | | | | | | | |
| Total Allocations | | | | | 3,053 | | | 3,053 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | | 3,053 | | | 3,053 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 3,053 | | | 3,053 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|------------------|----------------------|-------------|----------------------|----------------------|
| Project: Blackhawk Park Improvements | | Council District | | | | | CIP No.: | |
| | | Location: E | | Served: E | | | F-000672 | |
| | | Geographic Ref.: | | | Key Map: 575V | | Neighborhood: | |
| Description: Provide phase two development of the park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | 700 | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 700 | | | 700 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | | 700 | | | 700 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 700 | | | 700 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|---|--|--|---|------------------|-----------------|-------------|----------------------|----------------------|-------------|
| Project: Kendall Pocket Park | | Council District | | | | | CIP No.: | | |
| | | Location: G | | Served: G | | | F-000673 | | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | | |
| Description: Develop a pocket park adjacent to the Kendall Library, which will serve as a trailhead to Terry Hershey Park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | 300 | | | | 300 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | | | 300 | | | | 300 |
| Source of Funds | | | | | | | | | |
| Park Cons. Const. Fund | | | | | 300 | | | | 300 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | | | 300 | | | | 300 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Marian Park Water Playground | | Council District | | | | | CIP No.: | |
| | | Location: C | | Served: C | | | F-000674 | |
| | | Geographic Ref.: | | Key Map: 530X | | Neighborhood: | | |
| Description: Provide a water playground to serve the community and patrons at Marian Park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | 500 | | | 500 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 500 | | | 500 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | | 500 | | | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 500 | | | 500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|--------------------|-------------|----------------------|-----------------|----------------|
| Project: Professional Design Services | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | F-000675 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Provide landscape architectural, architectural and engineering service for the Parks and Recreation Capital Improvement Program. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Service for design and development of construction documents will be necessary to implements the Parks and Recreation master plan. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | | | | | | | |
| Acquisition | | | | | | | | |
| Design | | | | 5,000 | | | | 5,000 |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 5,000 | | | | 5,000 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | 5,000 | | | | 5,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 5,000 | | | | 5,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | |
|---|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Fuel Tank Replacement & Environmental Compliance 6200 Wheeler | Council District | | | | | | CIP No.: F-000676 |
| | Location: | | | Served: | | | |
| | Geographic Ref.: | | | Key Map: | 534G | | |
| Description: Replacement & Upgrade of 20k, 12, and 1k gallon fuel tanks. Justification: Replacement due to age and manufacturer recommended replacement cycle. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | 460 | | | | | 460 |
| Total Allocations | | 460 | | | | | 460 |
| Source of Funds | | | | | | | |
| Park Cons. Const. Fund | | 460 | | | | | 460 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 460 | | | | | 460 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|-------------|--------------------------|-----------------|-----------------|----------------------|
| Project: Agnes Moffit Park | | Council District | | | | | CIP No.: | |
| | | Location: A | Served: A | | | F-504A01 | | |
| | | Geographic Ref.: N/A | Key Map: 449R | | Neighborhood: N/A | | | |
| Description: Improvements to Agnes Moffit Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 26 | | 353 | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Civic Art | | | | | | | | |
| Total Allocations | | 26 | | 353 | | | | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 26 | | 353 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 26 | | 353 | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|--------------------------|-------------|-----------------|----------------------|
| Project: Hobart Taylor Park | | Council District | | | | | CIP No.: | |
| | | Location: B | Served: B | | F-504A04 | | | |
| | | Geographic Ref.: N/A | Key Map: 455P | | Neighborhood: N/A | | | |
| Description: Improvements to Hobart Taylor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 1,246 | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 1,246 | | | | | |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 800 | | | | | |
| Park Cons. Const. Fund | | | 446 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 1,246 | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|--------------------------|-------------|-----------------|----------------------|
| Project: Tidwell Park | | Council District | | | | | CIP No.: | |
| | | Location: B | Served: B | | F-504A05 | | | |
| | | Geographic Ref.: N/A | Key Map: 454D | | Neighborhood: N/A | | | |
| Description: Renovate the community center, gymnasium, and a portion of the pool facilities; demolition of the old basketball pavilion; installation of a new parking lot; concrete walks; landscape with trees and irrigation; covered walkway; and outside basketball court. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 2,622 | | | | | | 2,622 |
| Equipment | | | | | | | | |
| Civic Art | | 41 | | | | | | 41 |
| Other | | | | | | | | |
| Total Allocations | | 2,663 | | | | | | 2,663 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 1,650 | | | | | | 1,650 |
| Park Cons. Const. Fund | | 1,013 | | | | | | 1,013 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 2,663 | | | | | | 2,663 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Keith Wiess Park | | Council District | | | | | CIP No.: | |
| | | Location: B | | Served: B | | | F-504A06 | |
| | | Geographic Ref.: N/A | | Key Map: 413M | | Neighborhood: N/A | | |
| Description: Improvements to Keith-Wiess Park. Scope of work to be determined. The scope might include parking lots and lighting to the soccer fields and playgrounds currently under construction. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | 48 | 44 | | | | |
| | | Supplies | 4 | 4 | | | | |
| | | Svcs. & Chgs. | 8 | 8 | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 60 | 56 | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 252 | 600 | | | | 852 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 252 | 600 | | | | 852 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 252 | 600 | | | | 852 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 252 | 600 | | | | 852 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Godwin Park | | Council District | | | | | CIP No.: F-504A07 | |
| | | Location: C | | Served: C | | | | |
| | | Geographic Ref.: N/A | | Key Map: 531U | | | | |
| Description: Phase II will address renovating the existing community center and multi-purpose pavilion. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 774 | | 839 | | | | 1,613 |
| Equipment | | | | | | | | |
| Civic Art | | 14 | | | | | | 14 |
| Other | | | | | | | | |
| Total Allocations | | 788 | | 839 | | | | 1,627 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 788 | | 839 | | | | 1,627 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 788 | | 839 | | | | 1,627 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Westbury Park | | Council District | | | | | CIP No.: | |
| | | Location: C | | Served: C | | | F-504A08 | |
| | | Geographic Ref.: N/A | | Key Map: 531W | | Neighborhood: N/A | | |
| Description: Improvements to Westbury Park. Scope of work to include pool and pool building renovations. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 1,224 | | | | | | 1,224 |
| Equipment | | | | | | | | |
| Civic Art | | 17 | | | | | | 17 |
| Other | | | | | | | | |
| Total Allocations | | 1,241 | | | | | | 1,241 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 1,241 | | | | | | 1,241 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 1,241 | | | | | | 1,241 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|--------------------------|-----------------|-----------------|----------------------|
| Project: Relocation of Memorial Maintenance Facility | | Council District | | | | | CIP No.: | |
| | | Location: G | Served: G | | | F-504A17 | | |
| | | Geographic Ref.: N/A | Key Map: 492K | | Neighborhood: N/A | | | |
| Description: Relocate the maintenance facilities located in Memorial Park to a new location at Sowden. Renovate and expand the facilities to accommodate the Forestry Division and Park Maintenance Personnel. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Memorial Park Master Plan which recommends the relocations of the existing Regional Maintenance Facility and the redevelopment of the site. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | 7 | | | | | |
| | | Svcs. & Chgs. | 21 | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 28 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 1,468 | | | | | 1,468 |
| Equipment | | | | | | | | |
| Civic Art | | | 28 | | | | | 28 |
| Other | | | | | | | | |
| Total Allocations | | | 1,496 | | | | | 1,496 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 1,496 | | | | | 1,496 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 1,496 | | | | | 1,496 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: T.C. Jester Park | | Council District | | | | | CIP No.: | |
| | | Location: A | | Served: A | | | F-504B01 | |
| | | Geographic Ref.: N/A | | Key Map: 451M | | Neighborhood: N/A | | |
| Description: Improvements to T.C. Jester Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 1,200 | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 1,200 | | | | | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 1,200 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 1,200 | | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|----------------------|-----------------|-----------------|----------------------|
| Project: West Little York Park | | Council District | | | | | CIP No.: | |
| | | Location: A | Served: A | | | F-504B02 | | |
| | | Geographic Ref.: N/A | Key Map: 411Z | | Neighborhood: | | | |
| Description: Improvements to West Little York Park. Scope of work to include the construction of ballfields and assorted amenities in compliance with a TDPW Grant. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | 89 | | | | | |
| | | Supplies | 9 | | | | | |
| | | Svcs. & Chgs. | 16 | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 114 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 340 | | | | | | 340 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 340 | | | | | | 340 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 240 | | | | | | 240 |
| Parks Special Fund | | 100 | | | | | | 100 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 340 | | | | | | 340 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Stuebner Airline Park | | Council District | | | | | CIP No.: | |
| | | Location: B | | Served: B | | | F-504B04 | |
| | | Geographic Ref.: N/A | | Key Map: 412K | | Neighborhood: N/A | | |
| Description: Improvements to Stuebner Airline Park. Scope of work to include development of the first phase of this undeveloped site. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the parks system, through development. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | 87 | | | |
| | | Supplies | | | 9 | | | |
| | | Svcs. & Chgs. | | | 16 | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | 112 | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | 1,600 | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 1,600 | | | | 1,600 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | 1,600 | | | | 1,600 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 1,600 | | | | 1,600 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Alief Park | | Council District | | | | | CIP No.: | |
| | | Location: F | | Served: F | | | F-504B08 | |
| | | Geographic Ref.: N/A | | Key Map: 529E | | Neighborhood: N/A | | |
| Description: Scope of work to include trail improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 40 | | | | | | 40 |
| Construction | | | | 300 | | | | 300 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 40 | | 300 | | | | 340 |
| Source of Funds | | | | | | | | |
| Federal Grants | | | | 300 | | | | 300 |
| Parks Special Fund | | 40 | | | | | | 40 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 40 | | 300 | | | | 340 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|-------------|------------------------------------|----------------------|
| Project: Reveille Park | | Council District | | | | | CIP No.: F-504B15 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: N/A | | Key Map: 535S | | | | |
| Description: Phase II will complement the pool replacement project and include replacement of the playground, a new picnic shelter and improvements to the existing parking lot. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 464 | | | | | 464 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 464 | | | | | 464 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 464 | | | | | 464 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 464 | | | | | 464 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|---------------------------|---|-------------|-------------|--------------------------|------------------------------------|--------------------------|
| Project: Briar Bend Park | Council District | | | | | | CIP No.: F-504B16 | |
| | Location: G | Served: G | | | | | | |
| | Geographic Ref.: N/A | Key Map: 490R | | | | Neighborhood: N/A | | |
| Description: Improve Briarbend Park. Scope of work included replacement of the playground and sitework. Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 103 | | | | | | 103 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 103 | | | | | | 103 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 103 | | | | | | 103 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 103 | | | | | | 103 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|---------------------------|---|-------------|--------------------------|-------------|------------------------------------|--------------------------|
| Project: Bendwood Park | Council District | | | | | | CIP No.: F-504B17 | |
| | Location: G | Served: G | | | | | | |
| | Geographic Ref.: N/A | Key Map: 489D | | | Neighborhood: N/A | | | |
| Description: Improve Bendwood Park. Scope of work included replacement of the playground and sitework. Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 167 | | | | | | 167 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 167 | | | | | | 167 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 167 | | | | | | 167 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 167 | | | | | | 167 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Memorial West Pocket Park | | Council District | | | | | CIP No.: | |
| | | Location: G | | Served: G | | | F-504B21 | |
| | | Geographic Ref.: | | Key Map: 489-E | | Neighborhood: | | |
| Description: Improvements to Houston West Pocket Park. Scope of work include general site improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | 15 | 15 | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 15 | 15 | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 150 | | | | | 150 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 150 | | | | | 150 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | 150 | | | | | 150 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 150 | | | | | 150 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|---|-------------|-------------|-------------|--------------------------|------------------------------------|----------------------|
| Project: Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park) | Council District | | | | | | CIP No.: F-504C02 | |
| | Location: A | Served: A | | | | | | |
| | Geographic Ref.: N/A | Key Map: 451Y | | | | Neighborhood: N/A | | |
| Description: Schwartz Park – provide site improvements and electrical upgrades. Carverdale – expand the parking lot. Shepard and Cole Creek to be determined. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. Funding in FY05 is designated for improvements in Mangum Manor Park. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | 87 | | | | | |
| | Supplies | | 9 | | | | | |
| | Svcs. & Chgs. | | 16 | | | | | |
| | Capital Outlay | | | | | | | |
| | Property Mgmt. | | | | | | | |
| Total | | 112 | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 1,145 | | | | | | 1,145 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 1,145 | | | | | | 1,145 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | 278 | | | | | | 278 |
| Park Cons. Const. Fund | | 867 | | | | | | 867 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 1,145 | | | | | | 1,145 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|---------------------------|---|-------------|-------------|--------------------------|------------------------------------|--------------------------|
| Project: Haden Park | Council District | | | | | | CIP No.: F-504C04 | |
| | Location: A | Served: A | | | | | | |
| | Geographic Ref.: N/A | Key Map: 450W | | | | Neighborhood: N/A | | |
| Description: Scope of work includes new playground, new parking lot, asphalt trail, security lighting, drinking fountain, benches, gazebo, entry walls, signage, landscaping, irrigation, grading and drainage. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 512 | | | | | | 512 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 512 | | | | | | 512 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 512 | | | | | | 512 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 512 | | | | | | 512 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Scenic Woods Park | | Council District | | | | | CIP No.: | |
| | | Location: B | | Served: B | | | F-504C06 | |
| | | Geographic Ref.: N/A | | Key Map: 415W | | Neighborhood: N/A | | |
| Description: The scope of work includes relocation of swings to existing playground, installation of tot lot and gazebo, renovation of picnic facilities, grading and drainage improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 519 | | | | | | 519 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 519 | | | | | | 519 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 519 | | | | | | 519 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 519 | | | | | | 519 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Reeves (Gail) Park | | Council District | | | | | CIP No.: | |
| | | Location: C | | Served: C | | | F-504C07 | |
| | | Geographic Ref.: N/A | | Key Map: 531N | | Neighborhood: N/A | | |
| Description: The scope of work includes new sidewalks, trail, playground equipment, seating plaza, ornamental fencing, basketball court and security lighting; renovation of the picnic pavilion; improvements to grading and drainage and the tennis court. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 539 | | | | | | 539 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 539 | | | | | | 539 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 539 | | | | | | 539 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 539 | | | | | | 539 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|--------------------------|-----------------|----------------------|
| Project: Meyerland Park | | Council District | | | | | CIP No.: | |
| | | Location: C | | Served: C | | | F-504C08 | |
| | | Geographic Ref.: N/A | | Key Map: 531Q | | Neighborhood: N/A | | |
| Description: The scope of work includes new picnic shelter, picnic tables, sidewalks, swing set, seatwall, site grading and drainage, a port-a-can enclosure, new backstop, dugouts, and bleachers with concrete pads; tennis court improvements; tree plantings; and security lighting. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 539 | | | | | | 539 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 539 | | | | | | 539 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 539 | | | | | | 539 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 539 | | | | | | 539 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|-------------|--------------------------|-----------------|--------------------------|
| Project: Townwood Park | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: D | | | F-504C12 | | |
| | | Geographic Ref.: N/A | Key Map: 572P | | | Neighborhood: N/A | | |
| Description: The scope of work includes construction of a new community center with gymnasium, new parking lot, sidewalks, trail improvements and extension, new playground for 5-12 year old children, site lighting, site furnishings, grading, drainage, storm water detention improvements, landscape and irrigation, relocation and reconstruction of existing pool mechanical building and part of the pool fence. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | 150 | 150 | | | | |
| | | Supplies | 25 | 25 | | | | |
| | | Svcs. & Chgs. | 45 | 45 | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 220 | 220 | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 3,241 | | | | | | 3,241 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 3,241 | | | | | | 3,241 |
| Source of Funds | | | | | | | | |
| Federal Grants | | 150 | | | | | | 150 |
| Harris County Flood Control | | 659 | | | | | | 659 |
| Park Cons. Const. Fund | | 2,432 | | | | | | 2,432 |
| | | | | | | | | |
| Total Funds | | 3,241 | | | | | | 3,241 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|---------------------|-------------|-------------|--------------------------|----------------------|
| Project: Kingwood Park | | Council District | | | | | CIP No.: | |
| | | Location: E | | Served: E | | | F-504C13 | |
| | | Geographic Ref.: N/A | | Key Map: ALL | | | Neighborhood: N/A | |
| Description: To provide a community center for the Kingwood area. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | Personnel | | 300 | | | | |
| | | Supplies | | 50 | | | | |
| | | Svcs. & Chgs. | | 90 | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | 440 | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | 1,665 | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | 29 | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 1,694 | | | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | | 1,694 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 1,694 | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|--------------------------|-----------------|-----------------|----------------------|
| Project: Braeburn Glen Park | | Council District | | | | | CIP No.: | |
| | | Location: F | Served: F | | | F-504C14 | | |
| | | Geographic Ref.: N/A | Key Map: 530T | | Neighborhood: N/A | | | |
| Description: Improvements to Braeburn Glen Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | 477 | | | | 477 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 477 | | | | 477 |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | 477 | | | | 477 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 477 | | | | 477 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|--------------------------|-------------|-----------------|----------------------|
| Project: Program Management | | Council District | | | | | CIP No.: | |
| | | Location: VAR | Served: VAR | | F-504D00 | | | |
| | | Geographic Ref.: N/A | Key Map: ALL | | Neighborhood: N/A | | | |
| Description: Construction management for Parks Master Plan implementation. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Program Management needed for the continuation of the Parks Master Plan implementation, which will expand the park system through development as well as renovation of existing facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Program Mgt. Svcs. | | 31 | 95 | 1,322 | 500 | | | |
| Total Allocations | | 31 | 95 | 1,322 | 500 | | | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | 31 | 95 | 1,322 | 500 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 31 | 95 | 1,322 | 500 | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|--|--|--|---|-------------|-------------|--------------------------|-----------------|----------------------|
| Project: Gragg Park -HPARD Campus | | Council District | | | | | CIP No.: | |
| | | Location: I | Served: VAR | | | F-504D01 | | |
| | | Geographic Ref.: N/A | Key Map: VAR | | | Neighborhood: N/A | | |
| Description: The scope of work will include renovation to the Gragg Building and the Wheeler Warehouse and site improvements for the overall campus and park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 1,000 | | | | | 1,000 |
| Construction | | | 2,350 | 8,000 | | | | 10,350 |
| Equipment | | | | | | | | |
| Civic Art | | | 44 | | | | | 44 |
| Environmental Svcs. | | | 600 | | | | | 600 |
| Total Allocations | | | 3,994 | 8,000 | | | | 11,994 |
| Source of Funds | | | | | | | | |
| General Imp. Cons. Const. Fund | | | | 8,000 | | | | 8,000 |
| Park Cons. Const. Fund | | | 3,994 | | | | | 3,994 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 3,994 | 8,000 | | | | 11,994 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | |
|---|--|--|---|-------------|--------------------------|-------------|-----------------|----------------------|
| Project: Tony Marron Park | | Council District | | | | | CIP No.: | |
| | | Location: H | Served: VAR | | F-504D02 | | | |
| | | Geographic Ref.: N/A | Key Map: ALL | | Neighborhood: N/A | | | |
| Description: The scope of work will include installation of ornamental and chain link fencing around the north and west boundary of the site; remove and relocate existing wooden bollards; furnish and install benches and associated concrete pads along the existing trail and playground, picnic tables at the existing picnic pavilion, and soccer goals. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | 89 | | | | | |
| | | Supplies | 9 | | | | | |
| | | Svcs. & Chgs. | 16 | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 114 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 100 | | | | | | 100 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 100 | | | | | | 100 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | 100 | | | | | | 100 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 100 | | | | | | 100 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Parks

| | | | | | | | | | |
|---|--|---------------------------|---|--------------------|-------------|-------------|---------------------------------|--------------------------|-------|
| Project: Salary Recovery | Council District | | | | | | CIP No.: F-SAL | | |
| | Location: All | | | Served: All | | | | | |
| | Geographic Ref.: | | | Key Map: | | | Neighborhood: N/A | | |
| Description: Salary Recovery for BSD personnel involved in management of projects part of the Capital Improvement Plan. Justification: Recover of Salaries for City Employees will reduce the City overall operational budget and thus provide the citizens with a better administration of the general funds. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Salary Recovery | 500 | 544 | 500 | 500 | 500 | 500 | 500 | 500 | 3,544 |
| Total Allocations | 500 | 544 | 500 | 500 | 500 | 500 | 500 | 500 | 3,544 |
| Source of Funds | | | | | | | | | |
| Park Cons. Const. Fund | 500 | 544 | 500 | 500 | 500 | 500 | 500 | 500 | 3,544 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 500 | 544 | 500 | 500 | 500 | 500 | 500 | 500 | 3,544 |

POLICE



POLICE FACILITIES

POLICE FACILITIES

The mission of the Houston Police Department is to enhance the quality of life in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide for a safe environment. This is accomplished by providing superior and equitable services to improve the quality of community and work life for all citizens.

As part of our effort to accomplish these goals, the Houston Police Department utilizes Capital Improvement Plan bond funds to provide for the expansion or renovation of department facilities and other infrastructure improvements based on community needs and service demands.

The FY2008 – 2013 Capital Improvement Plan budget for police includes \$112 million in Public Safety bond funds.

Approximately two-thirds of the appropriated funding for this bond cycle will be allocated to partially fund the City of Houston /Harris County Jail Merger project and the Police Radio Infrastructure Upgrade project.

Highlights of the Adopted FY2008-2013 CIP include:

- Construction of a new Prisoner Processing Center (City of Houston/Harris County Jail joint venture)
- Police Radio Infrastructure Upgrade
- Master Plan development for a new police headquarters to consolidate police operations at the Riesner and Travis facilities
- Police Headquarters Upgrades
- Abatement, remediation, rehabilitation of various police facilities
- Building code and security upgrades at various facilities
- Expansion of the Firearms Training Center
- Construction of the Police Service Animal Facility
- Design and construction of a District 18 Police Station

Police - Summary of Funding Sources
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|---------------|---------------|---------------|--------------|--------------|----------------|----------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | 4,200 | | | | | | 4,200 | 4,200 |
| Design | 400 | 600 | 11,584 | 1,637 | 175 | 525 | 225 | 14,746 | 15,146 |
| Construction | 12,450 | 9,615 | 20,706 | 17,545 | 19,549 | 1,657 | 5,313 | 74,385 | 86,835 |
| Equipment | 1,800 | 250 | 175 | 11,625 | 12,175 | 175 | 175 | 24,575 | 26,375 |
| Civic Art | 169 | 192 | 140 | 101 | 139 | 17 | 17 | 606 | 775 |
| Other | 1,061 | 1,256 | 300 | 300 | 350 | 350 | 400 | 2,956 | 4,017 |
| Total: | 15,880 | 16,113 | 32,905 | 31,208 | 32,388 | 2,724 | 6,130 | 121,468 | 137,348 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|---------------|---------------|---------------|--------------|--------------|----------------|----------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Gen. Imp. Cons. Const. | 334 | | 2,000 | | | | | 2,000 | 2,334 |
| Police Cons. Const. Fund | 15,546 | 11,013 | 29,505 | 31,208 | 32,388 | 2,724 | 6,130 | 112,968 | 128,514 |
| Tax Increment Reinvestment Zone | | 5,100 | 1,400 | | | | | 6,500 | 6,500 |
| Total: | 15,880 | 16,113 | 32,905 | 31,208 | 32,388 | 2,724 | 6,130 | 121,468 | 137,348 |

Police

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|-------------------|------------------------------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| G-000020 | Westside Police Station Flood Protection | | | | 2,000 | | | | 2,000 |
| G-000037 | New Prisoner Processing Center | | | 10,000 | 10,000 | 11,000 | | | 31,000 |
| G-000058 | South Central Police Station - Replacement, | 151 | | | | | | | |
| G-000064 | Renovation of Police Stations: NW, Central, SW, & Magnolia | 454 | | | | | | | |
| G-000066 | Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration | 833 | | | | | | | |
| G-000071 | Abatement, Remediation & Rehabilitation | 150 | | | | | 350 | 3,200 | 3,550 |
| G-000088 | Firearms Training Center - Qualification Pistol Range | 407 | 3,593 | | 1,000 | 7,000 | | | 11,593 |
| G-000097 | Police Radio Infrastructure Upgrade | | | 11,000 | 11,000 | 12,000 | | | 34,000 |
| G-000101 | Replacement of Property Room. | 12,781 | | | | | | | |
| G-000102 | Renovation of Various Facilities: Springfellow SE Command Station | | | 1,200 | 2,000 | | | | 3,200 |
| G-000104 | Code Upgrades, Various Facilities | | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| G-000109 | Renovation of HVAC System, HPD Communications Bldg. | 791 | | | | | | | |
| G-000117 | Mounted Patrol Facility - Relocation | | 6,800 | | | | | | 6,800 |
| G-000118 | Police Headquarters Upgrade | 50 | | 3,000 | 2,337 | | | | 5,337 |
| G-000119 | Building Security Improvements | | | | 621 | 338 | 324 | 580 | 1,863 |
| G-000120 | District 18 Police Station | | 5,100 | 5,905 | 450 | | | | 11,455 |
| G-000122 | Fuel Tank Replacement and Environmental Compliance | | 357 | | | | | | 357 |
| G-000JOC | BSD Job Order Contract | | | 500 | 500 | 500 | 500 | 750 | 2,750 |
| G-EQ | Facility Improvements | | | 800 | 800 | 1,000 | 1,000 | 1,000 | 4,600 |
| G-SAL | Salary Recovery | 263 | 263 | 300 | 300 | 350 | 350 | 400 | 1,963 |
| | Total: | 15,880 | 16,113 | 32,905 | 31,208 | 32,388 | 2,724 | 6,130 | 121,468 |

Police - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---|---------------|------------------------------------|---------------|---------------|---------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| G-000020 | Westside Police Station Flood Protection Police Cons. Const. Fund | | | | 2,000 | | | 2,000 |
| | Project Total: | | | | 2,000 | | | 2,000 |
| G-000037 | New Prisoner Processing Center Police Cons. Const. Fund | | | 10,000 | 10,000 | 11,000 | | 31,000 |
| | Project Total: | | | 10,000 | 10,000 | 11,000 | | 31,000 |
| G-000058 | South Central Police Station - Replacement, Police Cons. Const. Fund | 151 | | | | | | |
| | Project Total: | 151 | | | | | | |
| G-000064 | Renovation of Police Stations: NW, Central, SW, & Magnolia Gen. Imp. Cons. Const. Police Cons. Const. Fund | 334 120 | | | | | | |
| | Project Total: | 454 | | | | | | |
| G-000066 | Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration Police Cons. Const. Fund | 833 | | | | | | |
| | Project Total: | 833 | | | | | | |
| G-000071 | Abatement, Remediation & Rehabilitation Police Cons. Const. Fund | 150 | | | | 350 | 3,200 | 3,550 |
| | Project Total: | 150 | | | | 350 | 3,200 | 3,550 |
| G-000088 | Firearms Training Center - Qualification Pistol Range Police Cons. Const. Fund | 407 | 3,593 | | 1,000 | 7,000 | | 11,593 |
| | Project Total: | 407 | 3,593 | | 1,000 | 7,000 | | 11,593 |
| G-000097 | Police Radio Infrastructure Upgrade Police Cons. Const. Fund | | | 11,000 | 11,000 | 12,000 | | 34,000 |
| | Project Total: | | | 11,000 | 11,000 | 12,000 | | 34,000 |
| G-000101 | Replacement of Property Room. Police Cons. Const. Fund | 12,781 | | | | | | |
| | Project Total: | 12,781 | | | | | | |
| G-000102 | Renovation of Various Facilities: Springfellow SE Command Station Police Cons. Const. Fund | | | 1,200 | 2,000 | | | 3,200 |

Adopted CIP

Form C

Police - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|-----------------------|---|--------------|------------------------------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| Project Total: | | | | 1,200 | 2,000 | | | 3,200 |
| G-000104 | Code Upgrades, Various Facilities | | | | | | | |
| | Police Cons. Const. Fund | | | 200 | 200 | 200 | 200 | 200 |
| Project Total: | | | | 200 | 200 | 200 | 200 | 200 |
| G-000109 | Renovation of HVAC System, HPD Communications Bldg. | | | | | | | |
| | Police Cons. Const. Fund | 791 | | | | | | |
| Project Total: | | 791 | | | | | | |
| G-000117 | Mounted Patrol Facility - Relocation | | | | | | | |
| | Police Cons. Const. Fund | | 6,800 | | | | | 6,800 |
| Project Total: | | | 6,800 | | | | | 6,800 |
| G-000118 | Police Headquarters Upgrade | | | | | | | |
| | Police Cons. Const. Fund | 50 | | 3,000 | 2,337 | | | 5,337 |
| Project Total: | | 50 | | 3,000 | 2,337 | | | 5,337 |
| G-000119 | Building Security Improvements | | | | | | | |
| | Police Cons. Const. Fund | | | 621 | 338 | 324 | 580 | 1,863 |
| Project Total: | | | | 621 | 338 | 324 | 580 | 1,863 |
| G-000120 | District 18 Police Station | | | | | | | |
| | Gen. Imp. Cons. Const. | | | 2,000 | | | | 2,000 |
| | Police Cons. Const. Fund | | | 2,505 | 450 | | | 2,955 |
| | Tax Increment Reinvestment Zo | | 5,100 | 1,400 | | | | 6,500 |
| Project Total: | | | 5,100 | 5,905 | 450 | | | 11,455 |
| G-000122 | Fuel Tank Replacement and Environmental Compliance | | | | | | | |
| | Police Cons. Const. Fund | | 357 | | | | | 357 |
| Project Total: | | | 357 | | | | | 357 |
| G-000JOC | BSD Job Order Contract | | | | | | | |
| | Police Cons. Const. Fund | | | 500 | 500 | 500 | 500 | 750 |
| Project Total: | | | | 500 | 500 | 500 | 500 | 750 |
| G-EQ | Facility Improvements | | | | | | | |
| | Police Cons. Const. Fund | | | 800 | 800 | 1,000 | 1,000 | 1,000 |
| Project Total: | | | | 800 | 800 | 1,000 | 1,000 | 1,000 |

Police - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|---------|------------------------------|---------------|------------------------------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| G-SAL | Salary Recovery | | | | | | | | |
| | Police Cons. Const. Fund | 263 | 263 | 300 | 300 | 350 | 350 | 400 | 1,963 |
| | Project Total: | 263 | 263 | 300 | 300 | 350 | 350 | 400 | 1,963 |
| | Total Appropriations: | 15,880 | 16,113 | 32,905 | 31,208 | 32,388 | 2,724 | 6,130 | 121,468 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Westside Police Station Flood Protection 3203 South Dairy Ashford | Council District | | | | | | CIP No.: G-000020 |
| | Location: | G | Served: | CFG | | | |
| | Geographic Ref.: | 4856-0505 | Key Map: | 488Z | Neighborhood: | 17 | |
| Description: Project provides for the flood proofing rehabilitation of the building, by means of flood walls and gates, perimeter planter boxes, berms swales, and pump stations. Justification: The building is in a special flood hazard area subject to inundation by the 100-year flood. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | 300 | | | 300 |
| Construction | | | | 1,666 | | | 1,666 |
| Equipment | | | | | | | |
| Civic Art | | | | 34 | | | 34 |
| Other | | | | | | | |
| Total Allocations | | | | 2,000 | | | 2,000 |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | | | | 2,000 | | | 2,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | 2,000 | | | 2,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: New Prisoner Processing Center 700 N. San Jacinto | Council District | | | | | | CIP No.: G-000037 |
| | Location: | H | Served: | ALL | | | |
| | Geographic Ref.: | 5357-1614 | Key Map: | 493M | Neighborhood: | 22 | |
| Description: Project provides for a new processing center. The jail operations at 61 Riesner and Southeast Station, in partnership with Harris County, will be consolidated under one roof. Justification: The City's existing jails are currently subject to judicial oversight; therefore, the City would like the County to process all prisoners. The project is contingent upon an interlocal agreement with Harris County. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | 10,000 | | | | |
| Construction | | | | 10,000 | 11,000 | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Program Mgt. Svcs. | | | | | | | |
| Total Allocations | | | 10,000 | 10,000 | 11,000 | | |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | | | 10,000 | 10,000 | 11,000 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 10,000 | 10,000 | 11,000 | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-------------|-------------------------|-------------|-------------|------------------------------------|
| Project: South Central Police Station - Replacement, 2202 St. Emanuel | Council District | | | | | | CIP No.: G-000058 |
| | Location: I | Served: DEI | | | | | |
| | Geographic Ref.: NA | Key Map: 493U | | Neighborhood: 67 | | | |
| Description: Project provides for the acquisition, design and construction of a new facility. The existing station is at the old Dunbar Elementary School purchased from HISD and is not appropriate for HPD operations. Justification: This facility is inadequate in size and lacks the operational amenities necessary to meet the current standards for a patrol division. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 151 | | | | | | 151 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Salary Recovery | | | | | | | |
| Total Allocations | 151 | | | | | | 151 |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | 151 | | | | | | 151 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 151 | | | | | | 151 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Renovation of Police Stations: NW, Central, SW, & Magnolia 6000 Teague, 51 Riesner, 453 Beechnut, 7525 Sherman | Council District | | | | | | CIP No.: G-000064 |
| | Location: | ACHI | Served: | ACHI | | | |
| | Geographic Ref.: | VAR | Key Map: | VAR | Neighborhood: | VAR | |
| Description: Project provides for renovations to existing police stations. The improvements include updating electrical, HVAC systems, lighting and roof replacements. Justification: The stations were constructed in the 1960s and are in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 454 | | | | | | 454 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Salary Recovery | | | | | | | |
| Total Allocations | 454 | | | | | | 454 |
| Source of Funds | | | | | | | |
| Gen. Imp. Cons. Const. | 334 | | | | | | 334 |
| Police Cons. Const. Fund | 120 | | | | | | 120 |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 454 | | | | | | 454 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------|-----------------------------------|
| Project: Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration 17000 Aldine Westfield, 33 Artesian, 52 Riesner | Council District | | | | | | CIP No.: G-00066 |
| | Location: B H | Served: VAR | | | | | |
| | Geographic Ref.: | Key Map: VAR | | | | | |
| Description: Project provides for the establishment and implementation of a roof replacement program. In general, all buildings have roofs that are more than twenty years old. Justification: Roof replacement is required to extend the useful life of the facilities and to keep maintenance cost to a minimum. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 833 | | | | | | 833 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Salary Recovery | | | | | | | |
| Total Allocations | 833 | | | | | | 833 |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | 833 | | | | | | 833 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 833 | | | | | | 833 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|--------------------------|
| Project: Abatement, Remediation & Rehabilitation 61 Riesner & 62 Riesner | Council District | | | | | | CIP No.: G-000071 | |
| | Location: | H | Served: | VAR | | | | |
| | Geographic Ref.: | VAR | Key Map: | 493L | Neighborhood: | N/A | | |
| Description: Project provides for relocation of emergency generators, electrical equipment, telephone equipment, boilers, fire pumps above the 100-year flood plane and installation of flood walls and gates. Justification: Project will allow for T-Storm Allison flood damage repairs and mitigation, while complying with safety and cost-saving program requirements. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | 350 | | 350 |
| Construction | 150 | | | | | | 3,200 | 3,350 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Testing Lab | | | | | | | | |
| Total Allocations | 150 | | | | | 350 | 3,200 | 3,700 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | 150 | | | | | 350 | 3,200 | 3,700 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 150 | | | | | 350 | 3,200 | 3,700 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Firearms Training Center - Qualification Pistol Range 17000 Aldine Westfield | Council District | | | | | | CIP No.: G-000088 |
| | Location: | B | Served: | ALL | | | |
| | Geographic Ref.: | 5366-1613 | Key Map: | 373H | Neighborhood: | 42 | |
| Description: Project provides for a new outdoor Police Pistol Range and Swat Rifle Range. Justification: These facilities are for officers to train and qualify annually with duty ammunition. The existing facilities have been closed down because of safety concerns. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | 50 |
| | Supplies | | | | | | 50 |
| | Svcs. & Chgs. | | | | | | 100 |
| | Capital Outlay | | | | | | 500 |
| | Property Mgmt. | | | | | | |
| Total | | | | | | 700 | |
| FTEs | | | | | | 1 | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | 400 | | | 982 | | | |
| Construction | | 3,530 | | | 6,878 | | |
| Equipment | | | | | | | |
| Civic Art | 7 | 63 | | 18 | 122 | | |
| Salary Recovery | | | | | | | |
| Total Allocations | 407 | 3,593 | | 1,000 | 7,000 | | |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | 407 | 3,593 | | 1,000 | 7,000 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 407 | 3,593 | | 1,000 | 7,000 | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|---|--|---|-------------|--------------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Police Radio Infrastructure Upgrade | Council District | | | | | | CIP No.: G-000097 | |
| | Location: All | Served: ALL | | | | | | |
| | Geographic Ref.: 5357-1614 | Key Map: 493L | | Neighborhood: N/A | | | | |
| Description: Project allows the department to switch radio communications from 460 MHz to 700 MHz area of the spectrum. Justification: This project will allow future consolidation of Fire, Public Works and Police radio communications under a common platform. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 11,000 | | | | | 11,000 |
| Equipment | | | | 11,000 | 12,000 | | | 23,000 |
| Civic Art | | | | | | | | |
| Program Mgt. Svcs. | | | | | | | | |
| Total Allocations | | | 11,000 | 11,000 | 12,000 | | | 34,000 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | | 11,000 | 11,000 | 12,000 | | | 34,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 11,000 | 11,000 | 12,000 | | | 34,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Replacement of Property Room. 1202 Washington | Council District | | | | | | CIP No.: G-000101 | |
| | Location: H | Served: ALL | | | | | | |
| | Geographic Ref.: | Key Map: 493L | | | | Neighborhood: | | |
| Description: Project provides for replacement of the Property Room. Justification: Required code updates of existing building at 1103 Morin is not feasible. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | 100 | | | | | |
| | Svcs. & Chgs. | | 100 | | | | | |
| | Capital Outlay | | 500 | | | | | |
| | Property Mgmt. | | | | | | | |
| Total | | 700 | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | 10,021 | | | | | | | 10,021 |
| Equipment | 1,800 | | | | | | | 1,800 |
| Civic Art | 162 | | | | | | | 162 |
| Other | 798 | | | | | | | 798 |
| Total Allocations | 12,781 | | | | | | | 12,781 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | 12,781 | | | | | | | 12,781 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 12,781 | | | | | | | 12,781 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|
| Project: Renovation of Various Facilities: Springfellow SE Command Station 8300 Mykawa | Council District | | | | | | CIP No.: G-000102 |
| | Location: E | Served: ALL | | | | | |
| | Geographic Ref.: | Key Map: 574C | | | | Neighborhood: | |
| Description: Project provides for renovation of Springfellow SE Command Station. Justification: The station is in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | 1,179 | | | | 1,179 |
| Construction | | | | 1,965 | | | 1,965 |
| Equipment | | | | | | | |
| Civic Art | | | 21 | 35 | | | 56 |
| Other | | | | | | | |
| Total Allocations | | | 1,200 | 2,000 | | | 3,200 |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | | | 1,200 | 2,000 | | | 3,200 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 1,200 | 2,000 | | | 3,200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|---|--|---|-------------|-------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Code Upgrades, Various Facilities | Council District | | | | | | CIP No.: G-000104 | |
| | Location: ALL | Served: ALL | | | | | | |
| | Geographic Ref.: | Key Map: VAR | | | | Neighborhood: | | |
| Description: Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement. Justification: The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | 25 | 25 | 25 | 25 | 25 | 125 |
| Construction | | | | | | | | |
| Equipment | | | 175 | 175 | 175 | 175 | 175 | 875 |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 200 | 200 | 200 | 200 | 200 | 1,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|--|--|---------------------------|---|-------------|----------------------|-------------|------------------------------------|--------------------------|
| Project: Renovation of HVAC System, HPD Communications Bldg. 62 Riesner | Council District | | | | | | CIP No.: G-000109 | |
| | Location: | H | Served: | ALL | | | | |
| | Geographic Ref.: | | Key Map: | 493L | Neighborhood: | | | |
| Description: Replacement of aging system to comply with codes and usage needs. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| Justification: Chillers, cooling tower, and associated piping have reached the end of their useful life. | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| | Total | | | | | | | |
| | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | 791 | | | | | | | 791 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | 791 | | | | | | | 791 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | 791 | | | | | | | 791 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | 791 | | | | | | | 791 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|--|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: Mounted Patrol Facility - Relocation 5005 Little York | Council District | | | | | | CIP No.: G-000117 |
| | Location: | B | | Served: | ALL | | |
| | Geographic Ref.: | | | Key Map: | 414U | | |
| Description: This project provides for a permanent location for the Mounted Patrol Unit on a parcel of land owned by the City. The Mounted Patrol is currently located at 300 North Post Oak Lane. Justification: The property on which the Mounted Patrol is currently located was donated to the City of Houston. The donor placed restrictions on this property so that it would be used specifically as a park. Mounted Patrol has been asked by the donor to move. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | 50 | | | | |
| | Supplies | | 50 | | | | |
| | Svcs. & Chgs. | | 50 | | | | |
| | Capital Outlay | | 300 | | | | |
| | Property Mgmt. | | | | | | |
| Total | | 450 | | | | | |
| FTEs | | 1 | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | 6,085 | | | | | 6,085 |
| Equipment | | 250 | | | | | 250 |
| Civic Art | | 110 | | | | | 110 |
| Other | | 355 | | | | | 355 |
| Total Allocations | | 6,800 | | | | | 6,800 |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | | 6,800 | | | | | 6,800 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 6,800 | | | | | 6,800 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|--|--|---------------------------|---|-------------|-----------------|-------------|------------------------------------|--------------------------|
| Project: Police Headquarters Upgrade 1200 Travis | Council District | | | | | | CIP No.: G-000118 | |
| | Location: | | | | Served: | 493Q | | |
| | Geographic Ref.: | | | | Key Map: | | | Neighborhood: |
| Description: Project provides for replacement of building systems and upgrades of elevators. Justification: Replacement of building systems and elevator upgrade will improve efficiency and provide energy savings | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 250 | 200 | | | 450 |
| Construction | | 50 | | 2,750 | 2,137 | | | 4,937 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 50 | | 3,000 | 2,337 | | | 5,387 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | 50 | | 3,000 | 2,337 | | | 5,387 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 50 | | 3,000 | 2,337 | | | 5,387 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|--|--|---|-------------|---------------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Building Security Improvements | Council District | | | | | | CIP No.: G-000119 | |
| | Location: VAR | | | Served: VAR | | | | |
| | Geographic Ref.: | | | Key Map: VAR | | | | Neighborhood: |
| Description: Project provides for upgrades or new security system in various police facilities. Justification: Provides upgrade facilities with new technology in security system and protect against terrorism threat. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | 621 | 338 | 324 | 580 | 1,863 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 621 | 338 | 324 | 580 | 1,863 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | | | 621 | 338 | 324 | 580 | 1,863 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 621 | 338 | 324 | 580 | 1,863 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|--|--|---------------------------|---|-------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: District 18 Police Station 5800 Richmond | Council District | | | | | | CIP No.: G-000120 | |
| | Location: C | Served: C, G, F | | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | | |
| Description: The Project Provides for the acquisition, design and construction of a new District 18 Police Station Justification: Population growth and a rise in criminal activity in the area has warranted a substantial increase in police services. The existing Westside Command Station can no longer support the additional personnel and equipment needed to accommodate the additional services required. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | 4,200 | | | | | |
| Design | | | 600 | | | | | |
| Construction | | | | 5,800 | | | | |
| Equipment | | | | | 450 | | | |
| Civic Art | | | 19 | 105 | | | | |
| Other | | | 281 | | | | | |
| Total Allocations | | | 5,100 | 5,905 | 450 | | | |
| Source of Funds | | | | | | | | |
| Gen. Imp. Cons. Const. | | | | 2,000 | | | | |
| Police Cons. Const. Fund | | | | 2,505 | 450 | | | |
| Tax Increment Reinvestment Zone | | | 5,100 | 1,400 | | | | |
| | | | | | | | | |
| Total Funds | | | 5,100 | 5,905 | 450 | | | 11,455 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | |
|---|--|---|-------------|----------------------|-------------|-------------|------------------------------------|
| Project: Fuel Tank Replacement and Environmental Compliance | Council District | | | | | | CIP No.: G-000122 |
| | Location: B | | | Served: B | | | |
| | Geographic Ref.: | | | Key Map: 373H | | | |
| Description: Replacement and upgrade of two 10k gallon fuel tanks Justification: Replacement due to age and manufacturer's recommended replacement cycle | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | 357 | | | | | 357 |
| Total Allocations | | 357 | | | | | 357 |
| Source of Funds | | | | | | | |
| Police Cons. Const. Fund | | 357 | | | | | 357 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 357 | | | | | 357 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|--|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: BSD Job Order Contract | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | G-000JOC | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Project provides for minor improvements to various facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Improvements for energy and operational efficiency. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 50 | 50 | 50 | 50 | 100 |
| Construction | | | | 450 | 450 | 450 | 450 | 650 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 500 | 500 | 500 | 500 | 750 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | | | 500 | 500 | 500 | 500 | 750 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 500 | 500 | 500 | 500 | 750 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Facility Improvements | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | G-EQ | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Project provides for replacement of building systems and equipment. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Building systems and equipment have reached the end of their useful life in various facilities. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 80 | 80 | 100 | 100 | 100 |
| Construction | | | | 706 | 706 | 883 | 883 | 883 |
| Equipment | | | | | | | | |
| Civic Art | | | | 14 | 14 | 17 | 17 | 17 |
| Other | | | | | | | | |
| Total Allocations | | | | 800 | 800 | 1,000 | 1,000 | 1,000 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | | | 800 | 800 | 1,000 | 1,000 | 1,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 800 | 800 | 1,000 | 1,000 | 1,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Police

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | G-SAL | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Salary Recovery | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Personnel costs associated with City staff managing CIP projects. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Salary Recovery | | 263 | 263 | 300 | 300 | 350 | 350 | 400 |
| Total Allocations | | 263 | 263 | 300 | 300 | 350 | 350 | 400 |
| Source of Funds | | | | | | | | |
| Police Cons. Const. Fund | | 263 | 263 | 300 | 300 | 350 | 350 | 400 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 263 | 263 | 300 | 300 | 350 | 350 | 400 |



PUBLIC HEALTH FACILITIES

PUBLIC HEALTH FACILITIES

The FY2008-2013 CIP for the Department of Health and Human Services (HDHHS) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities in meeting health and safety mandates and to preserve the City's assets. The plan also provides for the redesign of interior workspace to improve efficiencies for the delivery of health and human services to the general public.

Through the Buildings-to-Standard Program, a survey was conducted on all of the facilities to determine building conditions, document needs, and establish priorities for improvement. Facilities 10 years and older were given the highest priority. Improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings, ceiling replacements, and improvements to

interior finishes and casework. The Buildings-To-Standards Program is ongoing and will continue to be a departmental priority well beyond the six-year CIP. Other CIP strategies include gearing facility improvements toward increasing operational efficiencies in both health centers and Multi-Service Centers (MSC).

The FY2008-2013 Public Health Facilities Improvement Program totals \$21 million (\$2.6MM included in General Government joint project) and proposes \$3.1 million in CDBG funded projects.

PUBLIC HEALTH FACILITIES

Highlights of the FY2008-2013 CIP include:

- Laboratory renovation to protect basement electrical and mechanical systems, and flood mitigation work
- Renovation and rehabilitation of Sunnyside Health Center
- Expansion to the Animal Control Center.
- Design and Renovation for multi-service centers (Sunnyside, Acres Homes, and Kashmere)
- Replacement of roofs and HVAC units at various department buildings
- Master plan for City of Houston Health Centers
- Furniture and Equipment for recently renovated Centers (West End Health Center and Fifth Ward Multi-Service Center)

The Renovation of Magnolia Health and Multi-Service Center is funded in the General Government CIP. The General Government program also includes funds to:

- Purchase equipment and furniture for Denver Harbor Multi-Service Center, Northeast Multi-Service Center and South Post Oak Multi-Service Center

Health - Summary of Funding Sources
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | | | | | | | | |
| Design | | 100 | 710 | 780 | 385 | 70 | 40 | 2,085 | 2,085 |
| Construction | 1,976 | 3,739 | 2,120 | 1,835 | 6,051 | 2,330 | 2,460 | 18,535 | 20,511 |
| Equipment | | 250 | 300 | | | | | 550 | 550 |
| Civic Art | | 64 | | | 64 | | | 128 | 128 |
| Other | 220 | 350 | 350 | 350 | 375 | 400 | 400 | 2,225 | 2,445 |
| Total: | 2,196 | 4,503 | 3,480 | 2,965 | 6,875 | 2,800 | 2,900 | 23,523 | 25,719 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|---------------------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| | | | | | | | | | |
| Community Development Blk Grant | | 3,053 | | | | | | 3,053 | 3,053 |
| General Imp. Cons. Const. Fund | | | | 350 | 3,650 | | | 4,000 | 4,000 |
| Pub. Health Cons. Const. Fund | 2,196 | 1,450 | 3,480 | 2,615 | 3,225 | 2,800 | 2,900 | 16,470 | 18,666 |
| Total: | 2,196 | 4,503 | 3,480 | 2,965 | 6,875 | 2,800 | 2,900 | 23,523 | 25,719 |

Health

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|---|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| H-000011 | Animal Control Center - North | | | | 350 | 3,650 | | 4,000 | |
| H-000018 | Roof Replacement - Reconstruction | | | 300 | 350 | 350 | 400 | 400 | 1,800 |
| H-000029 | Laboratory Renovation 1115 S. Braeswood | | 650 | | | | | | 650 |
| H-000031 | 8000 North Stadium Renovation | 13 | | | | | | | |
| H-000051 | Sunnyside Health Center and Multi- service Center Renovation Phase | | | | | 350 | 1,200 | 1,500 | 3,050 |
| H-000053 | Kashmere Multi-service Center Renovation | | 3,053 | 200 | | | | | 3,253 |
| H-000054 | Fifth Ward Multi-service Center Renovation | | 100 | 100 | | | | | 200 |
| H-000060 | Acres Homes Multi-service Center Renovation | | | | 350 | 1,400 | | | 1,750 |
| H-000062 | In-house Projects | 65 | 50 | 150 | 150 | 150 | | | 500 |
| H-000063 | HVAC Improvement Project | | | 1,100 | 200 | | 200 | | 1,500 |
| H-000066 | Project Support and Construction Management Services for Facilities. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| H-000067 | Life Safety Code Improvements and Foundation Repair | | | 115 | 115 | | | | 230 |
| H-000068 | Renovation of West End Health Center - Phase II | 1,598 | 150 | | | | | | 150 |
| H-000069 | Job Order Contract | 300 | | 450 | 450 | 450 | 450 | 450 | 2,250 |
| H-000071 | Health Department Master Plan | | | 500 | | | | | 500 |
| H-000072 | Tri Community Center Renovation | | | 65 | 500 | | | | 565 |
| H-EQ | Equipment Replacement | | 150 | 150 | 150 | 150 | 150 | 150 | 900 |
| H-SAL | Salary Recovery | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 1,925 |
| | Total: | 2,196 | 4,503 | 3,480 | 2,965 | 6,875 | 2,800 | 2,900 | 23,523 |

Health - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---|--------------|------------------------------------|------------|------------|--------------|--------------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| H-000011 | Animal Control Center - North General Imp. Cons. Const. Fund | | | | 350 | 3,650 | | 4,000 |
| | Project Total: | | | | 350 | 3,650 | | 4,000 |
| H-000018 | Roof Replacement - Reconstruction Pub. Health Cons. Const. Fund | | | 300 | 350 | 350 | 400 | 400 |
| | Project Total: | | | 300 | 350 | 350 | 400 | 400 |
| H-000029 | Laboratory Renovation 1115 S. Braeswood Pub. Health Cons. Const. Fund | | 650 | | | | | 650 |
| | Project Total: | | 650 | | | | | 650 |
| H-000031 | 8000 North Stadium Renovation Pub. Health Cons. Const. Fund | 13 | | | | | | |
| | Project Total: | 13 | | | | | | |
| H-000051 | Sunnyside Health Center and Multi-service Center Renovation Phase Pub. Health Cons. Const. Fund | | | | | 350 | 1,200 | 1,500 |
| | Project Total: | | | | | 350 | 1,200 | 1,500 |
| H-000053 | Kashmere Multi-service Center Renovation Community Development Blk Gr Pub. Health Cons. Const. Fund | | 3,053 | 200 | | | | 3,053 |
| | Project Total: | | 3,053 | 200 | | | | 3,253 |
| H-000054 | Fifth Ward Multi-service Center Renovation Pub. Health Cons. Const. Fund | | 100 | 100 | | | | 200 |
| | Project Total: | | 100 | 100 | | | | 200 |
| H-000060 | Acres Homes Multi-service Center Renovation Pub. Health Cons. Const. Fund | | | | 350 | 1,400 | | 1,750 |
| | Project Total: | | | | 350 | 1,400 | | 1,750 |
| H-000062 | In-house Projects Pub. Health Cons. Const. Fund | 65 | 50 | 150 | 150 | 150 | | 500 |
| | Project Total: | 65 | 50 | 150 | 150 | 150 | | 500 |
| H-000063 | HVAC Improvement Project Pub. Health Cons. Const. Fund | | | 1,100 | 200 | | 200 | 1,500 |

Health - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|------------------------------|--|--------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Project Total: | | | 1,100 | 200 | | | 200 | | 1,500 |
| H-000066 | Project Support and Construction Management Services for Facilities. | | | | | | | | |
| | Pub. Health Cons. Const. Fund | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| Project Total: | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| H-000067 | Life Safety Code Improvements and Foundation Repair | | | | | | | | |
| | Pub. Health Cons. Const. Fund | | | 115 | 115 | | | | 230 |
| Project Total: | | | | 115 | 115 | | | | 230 |
| H-000068 | Renovation of West End Health Center - Phase II | | | | | | | | |
| | Pub. Health Cons. Const. Fund | 1,598 | 150 | | | | | | 150 |
| Project Total: | | 1,598 | 150 | | | | | | 150 |
| H-000069 | Job Order Contract | | | | | | | | |
| | Pub. Health Cons. Const. Fund | 300 | | 450 | 450 | 450 | 450 | 450 | 2,250 |
| Project Total: | | 300 | | 450 | 450 | 450 | 450 | 450 | 2,250 |
| H-000071 | Health Department Master Plan | | | | | | | | |
| | Pub. Health Cons. Const. Fund | | | 500 | | | | | 500 |
| Project Total: | | | | 500 | | | | | 500 |
| H-000072 | Tri Community Center Renovation | | | | | | | | |
| | Pub. Health Cons. Const. Fund | | | 65 | 500 | | | | 565 |
| Project Total: | | | | 65 | 500 | | | | 565 |
| H-EQ | Equipment Replacement | | | | | | | | |
| | Pub. Health Cons. Const. Fund | | 150 | 150 | 150 | 150 | 150 | 150 | 900 |
| Project Total: | | | 150 | 150 | 150 | 150 | 150 | 150 | 900 |
| H-SAL | Salary Recovery | | | | | | | | |
| | Pub. Health Cons. Const. Fund | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 1,925 |
| Project Total: | | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 1,925 |
| Total Appropriations: | | 2,196 | 4,503 | 3,480 | 2,965 | 6,875 | 2,800 | 2,900 | 23,523 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-------------|------------------------------------|
| Project: Animal Control Center - North 2700 Evella St. | Council District | | | | | | CIP No.: H-000011 |
| | Location: | B | Served: | ALL | | | |
| | Geographic Ref.: | 5458-1016 | Key Map: | 454W | Neighborhood: | 45 | |
| Description: Project includes the addition of another animal control facility with emphasis on adoptions. Building to be placed adjacent to newly constructed Animal Control Facility. Justification: The increased demand for animal control services and adoptions requires the additional new kennel. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | 350 | | | 350 |
| Construction | | | | | 3,586 | | 3,586 |
| Equipment | | | | | | | |
| Civic Art | | | | | 64 | | 64 |
| Other | | | | | | | |
| Total Allocations | | | | 350 | 3,650 | | 4,000 |
| Source of Funds | | | | | | | |
| General Imp. Cons. Const. Fund | | | | 350 | 3,650 | | 4,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | | 350 | 3,650 | | 4,000 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|--|--|--|---|-------------|-------------|-------------------------|-----------------|----------------------|
| Project: Roof Replacement - Reconstruction | | Council District | | | | | CIP No.: | |
| | | Location: ALL | Served: ALL | | | H-000018 | | |
| | | Geographic Ref.: VAR | Key Map: VAR | | | Neighborhood: NA | | |
| Description: Provides for roof replacement or reconstruction projects not funded through other projects. Includes roof replacements for La Nueva Casa de Amigos and Sunnyside health centers, Kashmere multi-purpose center and other department buildings. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Roofs are problematic due to age and reoccurring leaks. Roof membranes are deteriorated and cannot be effectively repaired. Roofs must be replaced to protect the safety of the building occupants. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 30 | 35 | 35 | 40 | 40 |
| Construction | | | | 270 | 315 | 315 | 360 | 360 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 300 | 350 | 350 | 400 | 400 |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | | 300 | 350 | 350 | 400 | 400 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 300 | 350 | 350 | 400 | 400 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|--|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Laboratory Renovation 1115 S. Braeswood | | Council District | | | | | CIP No.: | |
| | | Location: D | Served: ALL | | | H-000029 | | |
| | | Geographic Ref.: 5355-0806 | Key Map: 533E | | Neighborhood: 32 | | | |
| Description: Engineering, design and construction for flood mitigation, electrical, mechanical and plumbing improvements. Asbestos abatement. Restoration of basement area. Installation and build out for a bioterrorism lab facility. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: FEMA required measures to prevent future flooding and to restore areas damaged by previous flooding. Mandated Bioterrorism lab facility. Replacement of inefficient and obsolete HVAC systems. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 100 | | | | | 100 |
| Construction | | | 539 | | | | | 539 |
| Equipment | | | | | | | | |
| Civic Art | | | 11 | | | | | 11 |
| Other | | | | | | | | |
| Total Allocations | | | 650 | | | | | 650 |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | 650 | | | | | 650 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 650 | | | | | 650 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | |
|--|--|---|-------------|-----------------|-------------|-------------|------------------------------------|
| Project: 8000 North Stadium Renovation 8000 North Stadium Drive | Council District | | | | | | CIP No.: H-000031 |
| | Location: | D | | Served: | ALL | | |
| | Geographic Ref.: | | | Key Map: | | | |
| Description: Project includes construction services to repair and remodel outdated systems. Justification: The restrooms and plumbing systems are deteriorating and in need of replacement. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 13 | | | | | | 13 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 13 | | | | | | 13 |
| Source of Funds | | | | | | | |
| Pub. Health Cons. Const. Fund | 13 | | | | | | 13 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 13 | | | | | | 13 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | | |
|--|--|---------------------------|---|-------------|-------------|-------------------------|------------------------------------|--------------------------|-------|
| Project: Sunnyside Health Center and Multi-service Center Renovation Phase 9314 Cullen Blvd. | Council District | | | | | | CIP No.: H-000051 | | |
| | Location: D | Served: DE | | | | | | | |
| | Geographic Ref.: 5453-0804 | Key Map: 573D | | | | Neighborhood: 71 | | | |
| Description: Building renovation includes building code updates, interior/exterior renovation and HVAC improvements. Project provides for foundation repair and design and construction services for building renovation. Justification: Renovation is necessary to bring the facility up to standard for the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | 350 | | | 350 |
| Construction | | | | | | | 1,200 | 1,500 | 2,700 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | | | | 350 | 1,200 | 1,500 | 3,050 |
| Source of Funds | | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | | | | 350 | 1,200 | 1,500 | 3,050 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | | | | 350 | 1,200 | 1,500 | 3,050 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|-------------------------|-----------------|----------------------|
| Project: Kashmere Multi-service Center Renovation | | Council District | | | | | CIP No.: | |
| | | Location: B | | Served: BHI | | | H-000053 | |
| | | Geographic Ref.: 5559-0403 | | Key Map: 454Y | | Neighborhood: 52 | | |
| Description: Project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 3,000 | | | | | 3,000 |
| Equipment | | | | 200 | | | | 200 |
| Civic Art | | | 53 | | | | | 53 |
| Other | | | | | | | | |
| Total Allocations | | | 3,053 | 200 | | | | 3,253 |
| Source of Funds | | | | | | | | |
| Community Development Blk Grant | | | 3,053 | | | | | 3,053 |
| Pub. Health Cons. Const. Fund | | | | 200 | | | | 200 |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 3,053 | 200 | | | | 3,253 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Fifth Ward Multi-service Center Renovation 4014 Market St. | Council District | | | | | | CIP No.: H-000054 |
| | Location: B | Served: BHI | | | | | |
| | Geographic Ref.: 5458-1503 | Key Map: 494F | | | | Neighborhood: 55 | |
| Description: Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements. Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | 100 | 100 | | | | 200 |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 100 | 100 | | | | 200 |
| Source of Funds | | | | | | | |
| Pub. Health Cons. Const. Fund | | 100 | 100 | | | | 200 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 100 | 100 | | | | 200 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|--|--|--|---|----------------------|-------------|------------------------|-----------------|----------------------|
| Project: Acres Homes Multi-service Center Renovation | | Council District | | | | | CIP No.: | |
| | | Location: B | | Served: AB | | | H-000060 | |
| | | Geographic Ref.: 5262-0604 | | Key Map: 412T | | Neighborhood: 6 | | |
| Description: Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | 350 | | | |
| Construction | | | | | | 1,400 | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | | 350 | 1,400 | | |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | | | 350 | 1,400 | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | | 350 | 1,400 | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|---|--|---------------------------|---|-------------|-------------|-----------------|------------------------------------|--------------------------|
| Project: In-house Projects | Council District | | | | | | CIP No.: H-000062 | |
| | Location: ALL | | | | | | | Served: ALL |
| | Geographic Ref.: | | | | | Key Map: | | Neighborhood: NA |
| Description: Permanent renovation of various Health Clinics and Multi-Service Centers to meet federal and state guidelines, and accommodate new programs. Justification: The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Svcs. & Chgs. | | | | | | | |
| | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 65 | 50 | 150 | 150 | 150 | | 565 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 65 | 50 | 150 | 150 | 150 | | 565 |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | 65 | 50 | 150 | 150 | 150 | | 565 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 65 | 50 | 150 | 150 | 150 | | 565 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: HVAC Improvement Project 2700 Evella St | Council District | | | | | | CIP No.: H-000063 |
| | Location: B | Served: ALL | | | | | |
| | Geographic Ref.: | Key Map: 454W | | | | Neighborhood: NA | |
| Description: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities. Replace HVAC at Animal Control Center. Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair. Animal Control requires total fresh air circulation due to facility nature and occupants. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | 100 | 30 | | 30 | 160 |
| Construction | | | 1,000 | 170 | | 170 | 1,340 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | 1,100 | 200 | | 200 | 1,500 |
| Source of Funds | | | | | | | |
| Pub. Health Cons. Const. Fund | | | 1,100 | 200 | | 200 | 1,500 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 1,100 | 200 | | 200 | 1,500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | | |
|---|--|--------------------|---|-------------|-------------|----------------------|------------------------------------|----------------|--------------|
| Project: Project Support and Construction Management Services for Facilities. | Council District | | | | | | CIP No.: H-000066 | | |
| | Location: All | Served: ALL | | | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | | | |
| 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: For supplemental consulting services required to implement approved projects in the CIP. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Project Mgt. & Cntg. | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 350 |
| Total Allocations | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 350 |
| Source of Funds | | | | | | | | | |
| Pub. Health Cons. Const. Fund | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 350 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 350 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | |
|---|--|---|-------------|---------------------|-------------|-------------|------------------------------------|
| Project: Life Safety Code Improvements and Foundation Repair | Council District | | | | | | CIP No.: H-000067 |
| | Location: VAR | | | Served: ALL | | | |
| | Geographic Ref.: | | | Key Map: VAR | | | |
| Description: Facility Improvements to meet Life Safety Code requirements. Includes installation of fire sprinkler basement level of Med Center Clinic/Lab, improvement of fire alarms at 5th Ward, West End and Metro MSC. Egress improvements HDHHS Admin. and Magnolia MSC Justification: Current code requirements mandate modifications in HDHHS facilities, and needed foundation repairs at North Stadium Drive, Peavy Center and Sunnyside Health Center. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | 15 | 15 | | | |
| Construction | | | 100 | 100 | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | 115 | 115 | | | 230 |
| Source of Funds | | | | | | | |
| Pub. Health Cons. Const. Fund | | | 115 | 115 | | | 230 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | | 115 | 115 | | | 230 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | |
|--|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Renovation of West End Health Center - Phase II 190 Heights Blvd | Council District | | | | | | CIP No.: H-000068 |
| | Location: H | Served: H | | | | | |
| | Geographic Ref.: | Key Map: 493E | | | | Neighborhood: NA | |
| Description: Design and construction services for partial buildout of West End Health to accomodate a federally funded health care organization. Justification: Health Department determined that it is more cost effective to partner with a Federally funded health organization to provide optometry, dental, OB/GYN and other general services. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | 141 | | | | | | |
| Total | 141 | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 1,598 | | | | | | 1,598 |
| Equipment | | 150 | | | | | 150 |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 1,598 | 150 | | | | | 1,748 |
| Source of Funds | | | | | | | |
| Pub. Health Cons. Const. Fund | 1,598 | 150 | | | | | 1,748 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 1,598 | 150 | | | | | 1,748 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|--|--|--|---|---------------------|-------------|-------------|----------------------|----------------------|
| Project: Job Order Contract | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | H-000069 | |
| | | Geographic Ref.: VAR | | Key Map: VAR | | | Neighborhood: | |
| Description: This project will enable BSD facilitate in-house renovation projects, finish incomplete contracted projects, and deal with minor construction repairs of a reoccurring nature. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Project is necessary to provide quick response to urgent construction needs for small projects. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 300 | | 450 | 450 | 450 | 450 | 450 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 300 | | 450 | 450 | 450 | 450 | 450 |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | 300 | | 450 | 450 | 450 | 450 | 450 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 300 | | 450 | 450 | 450 | 450 | 450 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|---|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Health Department Master Plan | | Council District | | | | | CIP No.: | |
| | | Location: ALL | | Served: ALL | | | H-000071 | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 500 | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 500 | | | | |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | | 500 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 500 | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Tri Community Center Renovation | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | | H-000072 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 65 | | | | |
| Construction | | | | | 500 | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 65 | 500 | | | |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | | 65 | 500 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 65 | 500 | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | |
|--|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|
| Project: Equipment Replacement | | Council District | | | | | CIP No.: | |
| | | Location: VAR | | Served: VAR | | | H-EQ | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Equipment replacement for Health and Human Services facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Replacement of equipment that has served its expected useful life. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 150 | 150 | 150 | 150 | 150 | 150 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 150 | 150 | 150 | 150 | 150 | 150 |
| Source of Funds | | | | | | | | |
| Pub. Health Cons. Const. Fund | | | 150 | 150 | 150 | 150 | 150 | 150 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 150 | 150 | 150 | 150 | 150 | 150 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Health

| | | | | | | | | | |
|---|--|--|---|-------------|---------------------|-------------|-------------|----------------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | | CIP No.: | |
| | | Location: N/A | | | Served: N/A | | | H-SAL | |
| | | Geographic Ref.: N/A | | | Key Map: N/A | | | Neighborhood: | |
| Description: Salary Recovery | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Personnel costs associated with City staff managing CIP projects. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Salary Recovery | | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 2,095 |
| Total Allocations | | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 2,095 |
| Source of Funds | | | | | | | | | |
| Pub. Health Cons. Const. Fund | | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 2,095 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 170 | 300 | 300 | 300 | 325 | 350 | 350 | 2,095 |



SOLID WASTE MANAGEMENT FACILITIES

SOLID WASTE MANAGEMENT FACILITIES

The Solid Waste Management Department uses bond funds to maintain and preserve physical assets, improve and expand services to citizens, and efficiently manage environmental mandates.

Short and long-term improvements totals ensure continuous manageable solid waste disposal and recycling services, especially in newly developed or newly annexed areas.

Funding for the Solid Waste Management departments program is provided primarily through issuance of Public Improvement Bonds. The Fort Bend/Harris Counties Toll Road Authority in connection with toll road construction that will impact the SW Center may provide additional funding. The amount of spending projected for the 2008-2013 program totals \$18.9 million; \$12.9 million in bonds, \$6.6 million from the Fort Bend/Harris Counties Toll Road Authority.

The FY2008-2013 CIP includes funding for the following:

- Central Service Center underground storage tank remediation
- Construction of Northside area Neighborhood Depository
- Construction of Heights Consumer Recycling Center
- Construction of Kingwood Recycling drop-off Facility
- Construction of a Recyclable material Delivery Facility – NW
- Paving & Drainage Improvements at the Southwest Service Center
- Contingencies repairs and upgrades for Solid Waste facilities
- Project Support, Construction Management Services and salary recovery

Solid Waste - Summary of Funding Sources

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|--------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| Acquisition | | 550 | | | | | | 550 | 550 |
| Design | 44 | 423 | 670 | 50 | 50 | 50 | 50 | 1,293 | 1,337 |
| Construction | 5,259 | 300 | 2,314 | 7,873 | 550 | 550 | 600 | 12,187 | 17,446 |
| Equipment | | | | | | | | | |
| Civic Art | 58 | | 25 | 130 | | | | 155 | 213 |
| Other | 397 | 650 | 1,628 | 625 | 625 | 625 | 650 | 4,803 | 5,200 |
| Total: | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 | 18,988 | 24,746 |

| Funding Source | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 | Total |
|-------------------------------|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| | | | | | | | | | |
| Proposed Toll Road Funding | | | 560 | 6,048 | | | | 6,608 | 6,608 |
| Solid Waste Cons. Const. Fund | 5,758 | 1,923 | 4,077 | 2,630 | 1,225 | 1,225 | 1,300 | 12,380 | 18,138 |
| Total: | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 | 18,988 | 24,746 |

Solid Waste

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 | |
|----------|--|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 |
| L-000036 | Southwest HHW Facility | 3,945 | | | | | | | |
| L-000037 | Heights Consumer Recycling Center | | 248 | 652 | | | | | 900 |
| L-000043 | Neighborhood Depositories- Lawndale & Near Northside Replacement | 755 | 200 | | 814 | | | | 1,014 |
| L-000052 | Environmental Site Assessment for Remediation and Reconstruction | | 300 | 500 | | | | | 800 |
| L-000053 | Construct a Recyclable Material Delivery Facility - NW | | 300 | 72 | 641 | | | | 1,013 |
| L-000060 | Project Support & Const. Management Services for Facilities. | 150 | | 150 | | | | | 150 |
| L-000062 | Rebuild the Southwest Service Center | | | 560 | 6,048 | | | | 6,608 |
| L-000066 | Kingwood Recycling Drop-off Facility | | 275 | 225 | | | | | 500 |
| L-000070 | Facility Backup Generators | 476 | | | | | | | |
| L-000071 | Driveway Reconstruction - Leveling | 35 | | | | | | | |
| L-000072 | Paving and Drainage Improvements | | 50 | 450 | | | | | 500 |
| L-000073 | Asset Management Projects | | 50 | 400 | 400 | 400 | 400 | 400 | 2,050 |
| L-JOC | Job Order Contract | 150 | 150 | 150 | 150 | 200 | 200 | 250 | 1,100 |
| L-NA | Contingencies for Solid Waste Program | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 | 3,628 |
| L-SAL | Salary Recovery | 111 | 100 | 100 | 125 | 125 | 125 | 150 | 725 |
| | Total: | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 | 18,988 |

Solid Waste - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---|--------------|------------------------------------|------------|--------------|------|------|--------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| L-000036 | Southwest HHW Facility Solid Waste Cons. Const. Fund | 3,945 | | | | | | |
| | Project Total: | 3,945 | | | | | | |
| L-000037 | Heights Consumer Recycling Center Solid Waste Cons. Const. Fund | | 248 | 652 | | | | 900 |
| | Project Total: | | 248 | 652 | | | | 900 |
| L-000043 | Neighborhood Depositories- Lawndale & Near Northside Replacement Solid Waste Cons. Const. Fund | 755 | 200 | | 814 | | | 1,014 |
| | Project Total: | 755 | 200 | | 814 | | | 1,014 |
| L-000052 | Environmental Site Assessment for Remediation and Reconstruction Solid Waste Cons. Const. Fund | | 300 | 500 | | | | 800 |
| | Project Total: | | 300 | 500 | | | | 800 |
| L-000053 | Construct a Recyclable Material Delivery Facility - NW Solid Waste Cons. Const. Fund | | 300 | 72 | 641 | | | 1,013 |
| | Project Total: | | 300 | 72 | 641 | | | 1,013 |
| L-000060 | Project Support & Const. Management Services for Facilities. Solid Waste Cons. Const. Fund | 150 | | 150 | | | | 150 |
| | Project Total: | 150 | | 150 | | | | 150 |
| L-000062 | Rebuild the Southwest Service Center Proposed Toll Road Funding | | | 560 | 6,048 | | | 6,608 |
| | Project Total: | | | 560 | 6,048 | | | 6,608 |
| L-000066 | Kingwood Recycling Drop-off Facility Solid Waste Cons. Const. Fund | | 275 | 225 | | | | 500 |
| | Project Total: | | 275 | 225 | | | | 500 |
| L-000070 | Facility Backup Generators Solid Waste Cons. Const. Fund | 476 | | | | | | |
| | Project Total: | 476 | | | | | | |
| L-000071 | Driveway Reconstruction - Leveling Solid Waste Cons. Const. Fund | 35 | | | | | | |

Solid Waste - Summary of Funds
2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2007 | Fiscal Year Planned Appropriations | | | | | 2008-2013 |
|----------|---------------------------------------|--------------|------------------------------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | |
| | Project Total: | 35 | | | | | | |
| L-000072 | Paving and Drainage Improvements | | | | | | | |
| | Solid Waste Cons. Const. Fund | | 50 | 450 | | | | 500 |
| | Project Total: | | 50 | 450 | | | | 500 |
| L-000073 | Asset Management Projects | | | | | | | |
| | Solid Waste Cons. Const. Fund | | 50 | 400 | 400 | 400 | 400 | 400 |
| | Project Total: | | 50 | 400 | 400 | 400 | 400 | 2,050 |
| L-JOC | Job Order Contract | | | | | | | |
| | Solid Waste Cons. Const. Fund | 150 | 150 | 150 | 150 | 200 | 200 | 250 |
| | Project Total: | 150 | 150 | 150 | 150 | 200 | 200 | 1,100 |
| L-NA | Contingencies for Solid Waste Program | | | | | | | |
| | Solid Waste Cons. Const. Fund | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 |
| | Project Total: | 136 | 250 | 1,378 | 500 | 500 | 500 | 3,628 |
| L-SAL | Salary Recovery | | | | | | | |
| | Solid Waste Cons. Const. Fund | 111 | 100 | 100 | 125 | 125 | 125 | 150 |
| | Project Total: | 111 | 100 | 100 | 125 | 125 | 125 | 725 |
| | Total Appropriations: | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 |
| | | | | | | | | 18,988 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | |
|--|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Southwest HHW Facility | | Council District | | | | | CIP No.: | |
| | | Location: B, C | Served: ALL | | | L-000036 | | |
| | | Geographic Ref.: 5459 | Key Map: 454S | | Neighborhood: 46 | | | |
| Description: Facility for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Necessary to comply with the City's National Pollutant Discharge Elimination System permit. | | Personnel | | | | | | |
| | | Supplies | 70 | | | | | |
| | | Svcs. & Chgs. | 248 | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | 318 | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | 44 | | | | | | 44 |
| Construction | | 3,855 | | | | | | 3,855 |
| Equipment | | | | | | | | |
| Civic Art | | 46 | | | | | | 46 |
| Civic Art | | | | | | | | |
| Total Allocations | | 3,945 | | | | | | 3,945 |
| Source of Funds | | | | | | | | |
| Solid Waste Cons. Const. Fund | | 3,945 | | | | | | 3,945 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 3,945 | | | | | | 3,945 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | |
|--|--|--|---|-------------|-------------------------|-----------------|-----------------|----------------------|
| Project: Heights Consumer Recycling Center | | Council District | | | | | CIP No.: | |
| | | Location: H | Served: ALL | | | L-000037 | | |
| | | Geographic Ref.: 5358 | Key Map: 493E | | Neighborhood: 22 | | | |
| Description: Facility to receive, sort and ship recyclables | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Provide recycling opportunity for more people. This would reduce the amount of waste going to the landfill and encourage more citizens to recycle. A small revenue stream may be generated from the sale of aluminum cans. | | Personnel | | 100 | | | | |
| | | Supplies | | 10 | | | | |
| | | Svcs. & Chgs. | | 20 | | | | |
| | | Capital Outlay | | 100 | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | 230 | | | | |
| | | FTEs | | 3 | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 98 | | | | | 98 |
| Construction | | | 150 | 639 | | | | 789 |
| Equipment | | | | | | | | |
| Civic Art | | | | 13 | | | | 13 |
| Other | | | | | | | | |
| Total Allocations | | | 248 | 652 | | | | 900 |
| Source of Funds | | | | | | | | |
| Solid Waste Cons. Const. Fund | | | 248 | 652 | | | | 900 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 248 | 652 | | | | 900 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Neighborhood Depositories- Lawndale & Near Northside Replacement | Council District | | | | | | CIP No.: L-000043 |
| | Location: I, B/H | Served: All | | | | | |
| | Geographic Ref.: N/A | Key Map: VAR | | | | Neighborhood: NA | |
| Description: Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside. Justification: This installation will continue to provide an alternative to dumping residential discarded material at illegal dump sites. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | 180 | | | |
| | Supplies | | | 70 | | | |
| | Svcs. & Chgs. | | | 50 | | | |
| | Capital Outlay | | | 120 | | | |
| | Property Mgmt. | | | | | | |
| Total | | | 420 | | | | |
| FTEs | | | 5 | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | 200 | | | | | 200 |
| Construction | 743 | | | 800 | | | 1,543 |
| Equipment | | | | | | | |
| Civic Art | 12 | | | 14 | | | 26 |
| Other | | | | | | | |
| Total Allocations | 755 | 200 | | 814 | | | 1,769 |
| Source of Funds | | | | | | | |
| Solid Waste Cons. Const. Fund | 755 | 200 | | 814 | | | 1,769 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 755 | 200 | | 814 | | | 1,769 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | |
|--|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Environmental Site Assessment for Remediation and Reconstruction | Council District | | | | | | CIP No.: L-000052 |
| | Location: NA | Served: All | | | | | |
| | Geographic Ref.: NA | Key Map: | | | | Neighborhood: NA | |
| Description: Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action. Justification: Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | 500 | | | | 500 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Environmental Svcs. | | 300 | | | | | 300 |
| Total Allocations | | 300 | 500 | | | | 800 |
| Source of Funds | | | | | | | |
| Solid Waste Cons. Const. Fund | | 300 | 500 | | | | 800 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 300 | 500 | | | | 800 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | |
|---|--|---|-------------|-------------|-------------|-------------------------|------------------------------------|
| Project: Construct a Recyclable Material Delivery Facility - NW | Council District | | | | | | CIP No.: L-000053 |
| | Location: A | Served: ABDGH | | | | | |
| | Geographic Ref.: NA | Key Map: 556K | | | | Neighborhood: NA | |
| Description: This future facility is for the sorting of the greenwaste loads from the curbside recycling trucks. The separated recyclables then go to the vendor. Justification: This facility is needed to diminish the travel time for curbside collection trucks. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | 300 | | | | | 300 |
| Design | | | 70 | | | | 70 |
| Construction | | | | 630 | | | 630 |
| Equipment | | | | | | | |
| Civic Art | | | 2 | 11 | | | 13 |
| Other | | | | | | | |
| Total Allocations | | 300 | 72 | 641 | | | 1,013 |
| Source of Funds | | | | | | | |
| Solid Waste Cons. Const. Fund | | 300 | 72 | 641 | | | 1,013 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 300 | 72 | 641 | | | 1,013 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | | |
|---|--|--------------------|---|-------------|-------------|-------------------------|------------------------------------|----------------|--------------|
| Project: Project Support & Const. Management Services for Facilities. | Council District | | | | | | CIP No.: L-000060 | | |
| | Location: NA | Served: All | | | | | | | |
| | Geographic Ref.: NA | Key Map: NA | | | | Neighborhood: 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, abatement and construction of projects are performed in a safe, timely and cost effective manner. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Program Mgt. Svcs. | | 150 | | 150 | | | | | 300 |
| Total Allocations | | 150 | | 150 | | | | | 300 |
| Source of Funds | | | | | | | | | |
| Solid Waste Cons. Const. Fund | | 150 | | 150 | | | | | 300 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 150 | | 150 | | | | | 300 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | |
|---|--|--|---|--------------------|----------------------|-------------|----------------------|----------------------|
| Project: Rebuild the Southwest Service Center | | Council District | | | | | CIP No.: | |
| | | Location: C | | Served: VAR | | | L-000062 | |
| | | Geographic Ref.: | | | Key Map: 571G | | Neighborhood: | |
| Description: Demolish and relocate existing buildings and other facilities to allow construction of the Fort Bend Toll Road. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: The proposed Fort Bend Toll Road will run through the existing site making relocation of the buildings and other facilities necessary. Proceeds from land sale expected to fund reconstruction. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | 550 | | | | |
| Construction | | | | | 5,943 | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | 10 | 105 | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 560 | 6,048 | | | |
| Source of Funds | | | | | | | | |
| Proposed Toll Road Funding | | | | 560 | 6,048 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 560 | 6,048 | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | |
|---|--|--|---|----------------------|-------------|----------------------|-----------------|----------------------|
| Project: Kingwood Recycling Drop-off Facility | | Council District | | | | | CIP No.: | |
| | | Location: E | Served: VAR | | | L-000066 | | |
| | | Geographic Ref.: | | Key Map: 297x | | Neighborhood: | | |
| Description: Locate and develop a permanent recycling drop-off in the kingwood area | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Drop off is at a metro park and ride facility and has gotten too small for the current volumn usage | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | 250 | | | | | |
| Design | | | 25 | | | | | |
| Construction | | | | 225 | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 275 | 225 | | | | |
| Source of Funds | | | | | | | | |
| Solid Waste Cons. Const. Fund | | | 275 | 225 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 275 | 225 | | | | |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | |
|---|--|--|---|-------------|-------------|----------------------|-----------------|----------------------|
| Project: Facility Backup Generators | | Council District | | | | | CIP No.: | |
| | | Location: A, C, I | Served: ALL | | | L-000070 | | |
| | | Geographic Ref.: N/A | Key Map: VAR | | | Neighborhood: | | |
| Description: Installation of emergency generators at three Solid Waste Facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: In the event of a hurricane or other natural disaster, backup power is necessary to maintain services and functions vital to recovery operations the department is tasked with providing. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 476 | | | | | | 476 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 476 | | | | | | 476 |
| Source of Funds | | | | | | | | |
| Solid Waste Cons. Const. Fund | | 476 | | | | | | 476 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | 476 | | | | | | 476 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | |
|--|--|---|-------------|-------------|-------------|----------------------|------------------------------------|
| Project: Driveway Reconstruction - Leveling 1502 Central Street | Council District | | | | | | CIP No.: L-000071 |
| | Location: E | Served: E | | | | | |
| | Geographic Ref.: | Key Map: | | | | Neighborhood: | |
| Description: Repair of damaged portion of the driveway and urethane leveling Justification: Immediate repair of damaged driveway to avoid further damage and provide safe passage for delivery trucks to the facility in timely fashion | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 35 | | | | | | 35 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 35 | | | | | | 35 |
| Source of Funds | | | | | | | |
| Solid Waste Cons. Const. Fund | 35 | | | | | | 35 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 35 | | | | | | 35 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | |
|--|--|--|---|-------------|----------------------|-----------------|-----------------|----------------------|
| Project: Paving and Drainage Improvements | | Council District | | | | | CIP No.: | |
| | | Location: C | Served: ALL | | | L-000072 | | |
| | | Geographic Ref.: | Key Map: 571G | | Neighborhood: | | | |
| Description: Performing paving and drainage improvements on a vacant tract of land adjacent to the department's S.W. Service Center. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Additional parking space for solid waste fleet vehicles is needed due to the expansion of the collection service by taking over former contract of area homes. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Acquisition | | | | | | | | |
| Design | | | 50 | | | | | 50 |
| Construction | | | | 450 | | | | 450 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 50 | 450 | | | | 500 |
| Source of Funds | | | | | | | | |
| Solid Waste Cons. Const. Fund | | | 50 | 450 | | | | 500 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 50 | 450 | | | | 500 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | | |
|---|--|---------------------------|---|--------------------|-------------|-------------|------------------------------------|--------------------------|-------|
| Project: Asset Management Projects | Council District | | | | | | CIP No.: L-000073 | | |
| | Location: VAR | | | Served: VAR | | | | | |
| | Geographic Ref.: | | | Key Map: | | | | Neighborhood: | |
| Description: Assets under Solid Waste Department such as buildings and concrete driveways are falling into disrepair. Architects and engineers will assess existing facilities on an as needed basis, generate permit and bid drawings, and perform construction administration services. Justification: To minimize disruption to existing operations, maintain life/health/safety standards within existing buildings, and to support ongoing renovation/construction needs within facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | | |
| | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | Personnel | | | | | | | | |
| | Supplies | | | | | | | | |
| | Svcs. & Chgs. | | | | | | | | |
| | Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | | | | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| Construction | | | | 350 | 350 | 350 | 350 | 350 | 1,750 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | | 50 | 400 | 400 | 400 | 400 | 400 | 2,050 |
| Source of Funds | | | | | | | | | |
| Solid Waste Cons. Const. Fund | | | 50 | 400 | 400 | 400 | 400 | 400 | 2,050 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | 50 | 400 | 400 | 400 | 400 | 400 | 2,050 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | | |
|--|--|--|---|--------------------|-----------------|-------------|----------------------|----------------------|-------------|
| Project: Job Order Contract | | Council District | | | | | CIP No.: | | |
| | | Location: ALL | | Served: ALL | | | L-JOC | | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | | |
| Description: This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Provides an alternative method of construction for minor projects and facility maintenance | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | Project Total | |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | 150 | 150 | 150 | 150 | 200 | 200 | 250 | 1,250 |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | | 150 | 150 | 150 | 150 | 200 | 200 | 250 | 1,250 |
| Source of Funds | | | | | | | | | |
| Solid Waste Cons. Const. Fund | | 150 | 150 | 150 | 150 | 200 | 200 | 250 | 1,250 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 150 | 150 | 150 | 150 | 200 | 200 | 250 | 1,250 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | | |
|---|--|--|---|-------------|--------------------|-------------|-------------|-------------------------|----------------------|
| Project: Contingencies for Solid Waste Program | | Council District | | | | | | CIP No.: | |
| | | Location: ALL | | | Served: NA | | | L-NA | |
| | | Geographic Ref.: NA | | | Key Map: NA | | | Neighborhood: NA | |
| Description: These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| Justification: Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available. | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | 2013 | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Contingencies | | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 | 3,764 |
| Total Allocations | | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 | 3,764 |
| Source of Funds | | | | | | | | | |
| Solid Waste Cons. Const. Fund | | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 | 3,764 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 | 3,764 |

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Solid Waste

| | | | | | | | | | |
|---|--|--|---|-------------|--------------------|-------------|-------------|----------------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | | CIP No.: | |
| | | Location: VAR | | | Served: VAR | | | L-SAL | |
| | | Geographic Ref.: | | | Key Map: | | | Neighborhood: | |
| Description: Salary Recovery | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Personnel costs associated with City staff managing CIP projects. | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| | | Property Mgmt. | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |
| Project Allocation | | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | Project Total |
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | | | | | | |
| Equipment | | | | | | | | | |
| Civic Art | | | | | | | | | |
| Salary Recovery | | 111 | 100 | 100 | 125 | 125 | 125 | 150 | 836 |
| Total Allocations | | 111 | 100 | 100 | 125 | 125 | 125 | 150 | 836 |
| Source of Funds | | | | | | | | | |
| Solid Waste Cons. Const. Fund | | 111 | 100 | 100 | 125 | 125 | 125 | 150 | 836 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | 111 | 100 | 100 | 125 | 125 | 125 | 150 | 836 |

