

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Housing

Project: Housing for the Homeless		Council District					CIP No.: P-000100	
		Location:		Served:				
		Geographic Ref.: VAR		Key Map:			Neighborhood: NA	
Description: Program matches private capital for acquisition, design, and construction/enhancement of facilities that shelter the homeless.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
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.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		100	300	100	100	100	100	800
Equipment								
Civic Art								
Other								
Total Allocations		100	300	100	100	100	100	800
Source of Funds								
Homeless & Housing Cons. B. F.								
TIRZ Housing Set - Aside		100	300	100	100	100	100	800
Total Funds		100	300	100	100	100	100	800

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CITY OF HOUSTON - Housing

Project: Public Housing Improvements Construction		Council District					CIP No.:	
		Location:		Served:			P-000200	
		Geographic Ref.: VAR	Key Map:			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.		Operational and Maintenance Costs: (\$ Thousands)						
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 .			<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 2008	Fiscal Year Planned Appropriations					Project Total
			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

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CITY OF HOUSTON - Housing

Project: Single-family Housing Improvements		Council District					CIP No.:	
		Location:		Served:			P-000300	
		Geographic Ref.: VAR	Key Map:			Neighborhood: NA		
Description: Provides grants to low income homeowners for emergency repairs and improvements. Also provides matching funds for lead based paint abatement program.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Emergency repairs/housing improvements needed for working poor & elderly on fixed income.			<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 2008	Fiscal Year Planned Appropriations					Project Total
			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

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CITY OF HOUSTON - Housing

Project: Single Family Residential Development		Council District					CIP No.:	
		Location:		Served:			P-000400	
		Geographic Ref.: VAR	Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
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

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CITY OF HOUSTON - Housing

Project: Land Assemblage Redevelopment Authority		Council District					CIP No.:	
		Location:		Served:			P-000401	
		Geographic Ref.: VAR		Key Map:			Neighborhood: NA	
Description: Supports Land Assemblage Acquisition Fund to allow LARA to acquire certain tax delinquent properties for affordable housing initiatives.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and increase the City's tax rolls.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			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

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CITY OF HOUSTON - Housing

Project: Developer Reimbursement Program		Council District					CIP No.: P-000402			
		Location:		Served:						
		Geographic Ref.: VAR		Key Map:			Neighborhood: NA			
Description: Developer Participation Contracts create incentives for private developers to build affordable housing by reimbursing certain infrastructure costs. Justification: Project is necessary to provide housing for low income families, and increase the City's tax rolls.		Operational and Maintenance Costs: (\$ Thousands)								
		<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 2008	Fiscal Year Planned Appropriations					Project Total		
			2009	2010	2011	2012	2013			
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
Drainage		5,000	5,000	5,000	5,000	5,000	5,000	30,000		
Total Allocations		5,000	5,000	5,000	5,000	5,000	5,000	30,000		
Source of Funds										
Homeless & Housing Cons. B. F.		2,500	2,500	2,500	2,500	2,500	2,500	15,000		
TIRZ Housing Set - Aside		2,500	2,500	2,500	2,500	2,500	2,500	15,000		
Total Funds		5,000	5,000	5,000	5,000	5,000	5,000	30,000		

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CITY OF HOUSTON - Housing

Project: Multi-family Improvements		Council District					CIP No.: P-000500			
		Location:		Served:						
		Geographic Ref.: VAR		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total		
			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		

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CITY OF HOUSTON - Housing

Project: Residential Energy Efficiency Program		Council District					CIP No.: P-002003
		Location:		Served:			
		Geographic Ref.:		Key Map:			Neighborhood:
Description: Energy efficiency improvements to homes low to moderate income Justification: Improvements to energy efficiency of homes		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		3,500	3,500				7,000
Equipment							
Civic Art							
Other							
Total Allocations		3,500	3,500				7,000
Source of Funds							
Homeless & Housing Cons. B. F.		2,125	2,125				4,250
TIRZ Housing Set - Aside		1,375	1,375				2,750
Total Funds		3,500	3,500				7,000