

Housing - Summary of Funding Sources
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition	2,700	2,700	3,000	3,000	3,000	3,100	14,800	17,500
Design	286							286
Construction								
Equipment								
Civic Art								
Other								
Total Allocations	2,986	2,700	3,000	3,000	3,000	3,100	14,800	17,786
Funding Source	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Fund 4501 - Homeless & Housing Cons. B. F.	2,700	2,700	3,000	3,000	3,000	3,100	14,800	17,500
Fund 5000 - Community Development Blk Grant	286							286
Total:	2,986	2,700	3,000	3,000	3,000	3,100	14,800	17,786

Housing - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
P-000010	Fifth Ward Deluxe Theater Renovation Fund 5000 - Community Develop	286						
	Project Total:	286						
P-004000	Multifamily Housing Rehabilitation Fund 4501 - Homeless & Housin	1,350	1,350	1,500	1,500	1,500	1,500	7,350
	Project Total:	1,350	1,350	1,500	1,500	1,500	1,500	7,350
P-005000	Multifamily Housing New Construction Fund 4501 - Homeless & Housin	1,350	1,350	1,500	1,500	1,500	1,600	7,450
	Project Total:	1,350	1,350	1,500	1,500	1,500	1,600	7,450
	Total Appropriations:	2,986	2,700	3,000	3,000	3,000	3,100	14,800

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Housing

Project: Fifth Ward Deluxe Theater Renovation 3301, 3303, 3305 Lyons	Council District					CIP No.: P-000010 (PROPOSED)	
	Location: B	Served: B					
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: Renovate and convert historic Deluxe Theater to a 6,500 square feet performing art theater and adjoining space for future development and storage space for theater. Justification:	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition	286						286
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	286						286
Source of Funds							
Fund 5000 - Community Development Blk Grant	286						286
Total Funds	286						286

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Housing

Project: Multifamily Housing New Construction To Be Determined	Council District					CIP No.: P-005000 (PROPOSED)		
	Location:	T	Served:	W				
	Geographic Ref.:	VAR	Key Map:					Neighborhood:
Description: It is the goal of Housing & Community Development Department to support the provision of permanent supportive housing, transitional housing, and other affordable housing, through the use of Homeless and Housing Consolidated Bond Funds. Justification: Regular, Tax Credit, Special Use, and Mixed Income Projects	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition		1,350	1,350	1,500	1,500	1,500	1,600	8,800
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		1,350	1,350	1,500	1,500	1,500	1,600	8,800
Source of Funds								
Fund 4501 - Homeless & Housing Cons. B. F.		1,350	1,350	1,500	1,500	1,500	1,600	8,800
Total Funds		1,350	1,350	1,500	1,500	1,500	1,600	8,800