

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2014-2018	Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	1,505	113		82	261		456	1,961
Construction	18,782	6,487	2,154	2,139	920	2,211	13,912	32,694
Equipment Acquisition	494	29			250		279	773
Salary Recovery		1,295	220	137	100	75	1,827	1,827
Other		9					9	9
<b>Total Allocation</b>	<b>20,781</b>	<b>7,933</b>	<b>2,374</b>	<b>2,358</b>	<b>1,531</b>	<b>2,286</b>	<b>16,482</b>	<b>37,263</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			345				345	345
1850 - Reimbursement of Equipment/Projects Fund		581					581	581
4014 - PIB Petro Storage Tank Reimbursement	464							464
4502 - Parks Consolidated Construction Fund				3	82	608	693	693
4507 - Public Library Consolidated Constr Fund				3	82	608	693	693
4508 - Public Health Consolidated Constr Fund				3	82	608	693	693
4509 - General Improvement Consol Constr Fd	20,317	7,352	2,029	2,350	1,285		13,016	33,333
Future Bond Election						462	462	462
<b>Total Funds</b>	<b>20,781</b>	<b>7,933</b>	<b>2,374</b>	<b>2,358</b>	<b>1,531</b>	<b>2,286</b>	<b>16,482</b>	<b>37,263</b>

**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
<b>D-000073</b>	<b>Environmental Remediation</b>						
	4509 - General Improvement Consol Constr Fd	114	43	44	24		225
	Future Bond Election					9	9
	<b>Project Total</b>	114	43	44	24	9	234
<b>D-000108</b>	<b>Job Order Contracts</b>						
	4509 - General Improvement Consol Constr Fd	431	431	431	431		1,725
	Future Bond Election					431	431
	<b>Project Total</b>	431	431	431	431	431	2,156
<b>D-000113</b>	<b>HTV &amp; City Hall Renovation</b>						
	4509 - General Improvement Consol Constr Fd	509					509
	<b>Project Total</b>	509					509
<b>D-000125</b>	<b>Miller Outdoor Theatre Pedestrian W.&amp;Imp</b>						
	4509 - General Improvement Consol Constr Fd	2,755					2,755
	<b>Project Total</b>	2,755					2,755
<b>D-000165</b>	<b>City Hall Annex - flood mitigation</b>						
	4509 - General Improvement Consol Constr Fd	173					173
	<b>Project Total</b>	173					173
<b>D-000166</b>	<b>City Hall Annex - Garage Waterproofing</b>						
	4509 - General Improvement Consol Constr Fd			60			60
	<b>Project Total</b>			60			60
<b>D-000167</b>	<b>City Hall Annex - Garage Drains</b>						
	4509 - General Improvement Consol Constr Fd	29					29
	<b>Project Total</b>	29					29

**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>D-000168</b>	<b>City Hall Annex - Drinking Fountains</b>							
	4509 - General Improvement Consol Constr Fd			69				69
	<b>Project Total</b>			69				69
<b>D-000169</b>	<b>City Hall Annex - Soffit &amp; Wall Coating</b>							
	4509 - General Improvement Consol Constr Fd	173						173
	<b>Project Total</b>	173						173
<b>D-000170</b>	<b>City Hall Annex - Water Sensors</b>							
	1800 - Equipment Acquisition Consolidated Fund		173					173
	<b>Project Total</b>		173					173
<b>D-000171</b>	<b>City Hall - Accessibility Items</b>							
	4509 - General Improvement Consol Constr Fd	69						69
	<b>Project Total</b>	69						69
<b>D-000172</b>	<b>City Hall - Facade and Plaza</b>							
	4509 - General Improvement Consol Constr Fd	213						213
	<b>Project Total</b>	213						213
<b>D-000173</b>	<b>City Hall - Install Water Sensors</b>							
	1800 - Equipment Acquisition Consolidated Fund		173					173
	<b>Project Total</b>		173					173
<b>D-000174</b>	<b>City Hall - Drinking Fountains</b>							
	4509 - General Improvement Consol Constr Fd			288				288
	<b>Project Total</b>			288				288
<b>D-000175</b>	<b>Minor Projects and Renovations</b>							
	4509 - General Improvement Consol Constr Fd	285	106	110	60			561
	Future Bond Election					22		22
	<b>Project Total</b>	285	106	110	60	22		583

**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>D-000176</b>	<b>Facility Conditions Assessment Items</b>							
	4509 - General Improvement Consol Constr Fd	1,349	1,349	1,349				4,046
	<b>Project Total</b>	1,349	1,349	1,349				4,046
<b>D-000177</b>	<b>University of Houston Downtown (UHD) Lot</b>							
	1850 - Reimbursement of Equipment/Projects Fund	581						581
	<b>Project Total</b>	581						581
<b>D-000178</b>	<b>ARA Property Disposal Warehouse</b>							
	4509 - General Improvement Consol Constr Fd				770			770
	<b>Project Total</b>				770			770
<b>D-000179</b>	<b>JURY COURTROOM EXPANSION</b>							
	4509 - General Improvement Consol Constr Fd	254						254
	<b>Project Total</b>	254						254
<b>D-000180</b>	<b>Alief MSC, Community Center and Library</b>							
	4502 - Parks Consolidated Construction Fund			3	82	608		693
	4507 - Public Library Consolidated Constr Fund			3	82	608		693
	4508 - Public Health Consolidated Constr Fund			3	82	608		693
	<b>Project Total</b>			8	246	1,824		2,078
<b>D-000SAL</b>	<b>Salary Recovery</b>							
	4509 - General Improvement Consol Constr Fd	1,000	100					1,100
	<b>Project Total</b>	1,000	100					1,100
	<b>Total Appropriations:</b>	7,933	2,374	2,358	1,531	2,286		16,482