

Project: Westside Police Station - Rehabilitation 3203 South Dairy Ashford	Council District: G		CIP Number: G-0020
	District Served: CFG		
	Key Map: 488Z		
Description: Project provides for the rehabilitation of this facility, which was damaged by ground floor slab upheaval and water infiltration.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Floor slab upheaval has caused disruptive and difficult conditions due to cracked, uneven floors and walls, breaking glass and non-working doors.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design			1,127				1,045						
Construction							7,116					7,076	
Equipment													
Civic Art			20				137					124	
Testing							49						
Total Allocations			1,147				8,347					7,200	
			1,147				8,347					7,200	

Source of Funding

Police Cons. Const. Fund			8,347				8,347					7,200	
Total Funds			8,347				8,347					7,200	

Project: Roof Replacement, Various Facilities	Council District: VAR		CIP Number: G-0066
	District Served: VAR		
	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 20 years.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Roof replacement is required to extend the useful life of the facilities and to keep maintenance cost to a minimum.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	462		146										
Construction	1,223										1,623		
Equipment													
Civic Art													
Other													
Total Allocations	1,685		146								1,623		
		146								1,623			

Source of Funding

Police Cons. Const. Fund	1,685		146								1,623	
Total Funds	1,685		146								1,623	

Project: Abatement, Remediation & Rehabilitation 61 Riesner & 1300 Dart St.	Council District: VAR		CIP Number: G-0071
	District Served: VAR		
	Key Map: VAR		
Description: Project provides for installing new emergency generators, mechanical equipment, flood walls and flood gates. Install additional lighting for AFIS. Installation of an oil/water separator and pave Dart St. lot.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will allow for T-Storm Allison flood damage repairs and mitigation, while complying with safety and cost-saving program requirements and protect the Dart St. lot from contamination that would require remediation.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	572	46											
Construction		449		2,526				494					
Equipment													
Civic Art													
Testing		25											
Total Allocations	572	520		2,526				494					
		3,046				494							

Source of Funding

Police Cons. Const. Fund	572		520		2,526				494				
Total Funds	572		520		2,526				494				

Project: Project Support and Const. Management Services for Facilities	Council District: ALL		CIP Number: G-0098
	District Served: ALL		
	Key Map:		
Description: Project provides for support and construction management services for all HPD projects.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is necessary to ensure the design and construction of projects are performed in a timely and cost effective manner.	Comments		
	Date: 10/6/04 PM Contract was deappropriated. Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Management	1,640			188							295		
Total Allocations	1,640			188							295		
		188								295			

Source of Funding

Police Cons. Const. Fund	1,640			188							295		
Total Funds	1,640			188							295		

Project: Code Upgrades, Various Facilities	Council District: ALL		CIP Number: G-0104
	District Served: ALL		
	Key Map:		
Description: Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement.	Revision	Date	Reason for Revision
	1		
	2		
Justification: The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements.	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design										44			
Construction													350
Equipment													
Civic Art										1			6
Other													
Total Allocations										45			356
										401			

Source of Funding

Police Cons. Const. Fund										45			356
Total Funds										45			356