

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Fifth Ward Multi-service Center Expansion 4014 Market		Council District					CIP No.: D-000071 (ADOPTED)	
		Location: B	Served: BHI					
		Geographic Ref.: 5458-1503	Key Map: 494F		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. Justification: The existing project lacks facilities for youth and senior's activities. This project is to expand these programs. This project is part of the Public Health Project H-0054.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		409						409
Equipment								
Civic Art								
Other								
Total Allocations		409						409
Source of Funds								
Pub. Health Cons. Const. Fund (Health)		409						409
Total Funds		409						409

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Environmental Remediation		Council District					CIP No.:	
		Location: ALL	Served: ALL			D-000073		
		Geographic Ref.: VAR	Key Map: VAR			(ADOPTED)		
		Neighborhood:						
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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Svcs.		327	900	500	500	550	550	3,327
Total Allocations		327	900	500	500	550	550	3,327
Source of Funds								
General Imp. Cons. Const. Fund		327	900	500	500	550	550	3,327
Total Funds		327	900	500	500	550	550	3,327

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Municipal Courts - Phase II First Floor Renovation 1400 Lubbock	Council District					CIP No.: D-000105 (ADOPTED)	
	Location:	H	Served:	ALL			
	Geographic Ref.:		Key Map:				
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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations				Project Total
			2010	2011	2012	2013	2014
Acquisition							
Design							
Construction		150					150
Equipment							
Civic Art							
Master Plan							
Total Allocations		150					150
Source of Funds							
General Imp. Cons. Const. Fund		150					150
Total Funds		150					150

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CITY OF HOUSTON - Gen. Gov't.

Project: Project Support and Construction Management Services for Facilities.	Council District					CIP No.: D-000107 (ADOPTED)	
	Location: All				Served: All		
	Geographic Ref.: NA				Key Map: NA		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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations					Project Total
		2010	2011	2012	2013	2014	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Program Mgt. Svcs.		200	200	250	250		900
Total Allocations		200	200	250	250		900
Source of Funds							
Future Bond Election					250		250
General Imp. Cons. Const. Fund		200	200	250			650
Total Funds		200	200	250	250		900

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Job Order Contract City Wide	Council District					CIP No.: D-000108 (ADOPTED)		
	Location:	All	Served:	All				
	Geographic Ref.:	VAR	Key Map:	VAR		Neighborhood:	VAR	
Description: This project will enable General Services Department to facilitate in-house renovation projects or incomplete contracted projects.	Operational and Maintenance Costs: (\$ Thousands)							
Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
	FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		650	150	150	150	150	350	1,600
Equipment								
Civic Art								
Other								
Total Allocations		650	150	150	150	150	350	1,600
Source of Funds								
General Imp. Cons. Const. Fund		650	150	150	150	150	350	1,600
Total Funds		650	150	150	150	150	350	1,600

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Citywide Facilities for General Services Department.		Council District				CIP No.:	
		Location: VAR	Served: VAR		D-000113		
		Geographic Ref.: N/A	Key Map: 532M		(ADOPTED)		
		Neighborhood: N/A					
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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations				Project Total
			2010	2011	2012	2013	2014
Acquisition							
Design							
Construction		525	900	1,000			2,425
Equipment							
Civic Art							
Other							
Total Allocations		525	900	1,000			2,425
Source of Funds							
General Imp. Cons. Const. Fund		525	900	1,000			2,425
Total Funds		525	900	1,000			2,425

2010-2014 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		300	175	175	175	175	175	1,175
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		300	175	175	175	175	175	1,175
Source of Funds								
General Imp. Cons. Const. Fund		300	175	175	175	175	175	1,175
Total Funds		300	175	175	175	175	175	1,175

2010-2014 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition		2,000						2,000
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		2,000						2,000
Source of Funds								
Proposed Other Sources		2,000						2,000
Total Funds		2,000						2,000

2010-2014 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		1,445						1,445
Equipment		205						205
Civic Art								
Other								
Total Allocations		1,650						1,650
Source of Funds								
General Imp. Cons. Const. Fund		1,650						1,650
Total Funds		1,650						1,650

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Miller Outdoor Theater 100 Concert Drive		Council District					CIP No.: D-000125 (ADOPTED)	
		Location: D	Served: ALL					
		Geographic Ref.:	Key Map: 533A		Neighborhood:			
Description: Renovations to the MOT		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification: Renovations are needed to bring the facility up to current accessibility codes and to solve present public safety concerns.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		421	1,500	1,000	500	1,000		4,421
Equipment								
Civic Art								
Other								
Total Allocations		421	1,500	1,000	500	1,000		4,421
Source of Funds								
General Imp. Cons. Const. Fund		421	1,500	1,000	500	1,000		4,421
Total Funds		421	1,500	1,000	500	1,000		4,421

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Pierce Elevated Parking Rehabilitation Pierce Street Block 700 - 1600		Council District					CIP No.: D-000127 (ADOPTED)	
		Location: I	Served: I					
		Geographic Ref.: N/A	Key Map: 493		Neighborhood: N/A			
Description: Replace lighting, fencing, parking meters, and additional safety and cleanup measures.		Operational and Maintenance Costs: (\$ Thousands)						
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.			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		1,326					1,326	
Equipment								
Civic Art		24					24	
Other								
Total Allocations		1,350					1,350	
Source of Funds								
General Imp. Cons. Const. Fund		1,350					1,350	
Total Funds		1,350					1,350	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: East Downtown Economic Development Proposal		Council District					CIP No.:	
		Location: I	Served: ALL				D-000129	
		Geographic Ref.:	Key Map: 493R			Neighborhood:		(ADOPTED)
Description: Site Preparation, street and utility improvements within an area bounded by UPRR, Canal, Chartres, and Dallas.		Operational and Maintenance Costs: (\$ Thousands)						
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.			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
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

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Roofing / Waterproofing Consultant		Council District					CIP No.:	
		Location: VAR	Served: VAR			D-000130		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description:		Operational and Maintenance Costs: (\$ Thousands)						
Justification:			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations				Project Total	
			2010	2011	2012	2013	2014	
Acquisition								
Design		200	200	200	200	200	1,200	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		200	200	200	200	200	1,200	
Source of Funds								
General Imp. Cons. Const. Fund		200	200	200	200	200	1,200	
Total Funds		200	200	200	200	200	1,200	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Proposed Land Acquisition		Council District					CIP No.: D-000132 (ADOPTED)	
		Location: C	Served: All					
		Geographic Ref.:	Key Map:		Neighborhood:			
Description: Purchase of land to facilitate future consolidation plans for one or more departments.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: In order to accomodate increeasing facility needs, the City may consider consolidation through construction of new facilities, to create the best value. To develop new facilities, the City will need to locate and/or acquire a suitable site.			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition		30						30
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		30						30
Source of Funds								
Equipment Acquisition - 1800		30						30
Total Funds		30						30

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Houston Amateur Sports Park		Council District					CIP No.:	
		Location: D	Served: VAR			D-000134		
		Geographic Ref.:	Key Map:			(ADOPTED)		
		Neighborhood:						
Description: Creation of an amateur sports park for soccer and other sports at Airport Blvd. and SH-288 in partnership with the Houston Parks Board, the Houston Community College and The Houston Dynamo. Access roads, fields and support facilities will be provided.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Houston does not have sufficient amateur sports facilities, particularly soccer, and the location is prime for growth. The facility will provide a place for Houston's amateur athletes to train.			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		1,500						1,500
Construction			5,000					5,000
Equipment								
Civic Art								
Other								
Total Allocations		1,500	5,000					6,500
Source of Funds								
General Imp. Cons. Const. Fund		1,500	4,500					6,000
Woodlands Agreement			500					500
Total Funds		1,500	5,000					6,500

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: Walker Renovation		Council District					CIP No.:	
		Location: I	Served:				D-000136	
		Geographic Ref.:	Key Map:			Neighborhood:		(ADOPTED)
Description:		Operational and Maintenance Costs: (\$ Thousands)						
Justification:			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		500						500
Equipment								
Civic Art								
Other								
Total Allocations		500						500
Source of Funds								
General Imp. Cons. Const. Fund		500						500
Total Funds		500						500

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CITY OF HOUSTON - Gen. Gov't.

Project: Data Center Consolidation		Council District				CIP No.: D-000138 (ADOPTED)	
		Location: B	Served: ALL				
		Geographic Ref.:	Key Map:		Neighborhood:		
Description: A facility to support 700 servers -1active & 1 passive delivery points, N+1 redundant components,100-150 watts/sq.ft., 30-36" raised floor, 12-15kV Utility, 99.982% site availability. North West Houston was evaluated as the best area of Houston to build a new data center. It meets FEMA and NFPA requirements.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Build a 10,000 Sq.Ft. Tier II or III Lights Out Data Center to provide a Metro-Cluster Disaster Recovery and Collocation site to reduce duplication in the North West Houston area.			<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 2009	Fiscal Year Planned Appropriations				Project Total
			2010	2011	2012	2013	2014
Acquisition							
Design			275	734			1,009
Construction					8,670		8,670
Equipment							
Civic Art							
Other							
Total Allocations			275	734	8,670		9,679
Source of Funds							
Equipment Acquisition - 1800			275				275
Proposed Stimulus Fund				734	8,670		9,404
Total Funds			275	734	8,670		9,679

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Gen. Gov't.

Project: West Grey Adaptive Recreation Center		Council District					CIP No.:	
		Location: D	Served:				D-000140	
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Replacement of pool pack mechanical system (Parks)		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Code Requirement: Fire Marshall closed down facility until replacement of unit			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		170						170
Equipment								
Civic Art								
Other								
Total Allocations		170						170
Source of Funds								
General Imp. Cons. Const. Fund		170						170
Total Funds		170						170

2010-2014 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 (ADOPTED)	
		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)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification: Replacement of equipment that has served its expected usefull life.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		430						430
Equipment								
Civic Art								
Other								
Total Allocations		430						430
Source of Funds								
General Imp. Cons. Const. Fund		430						430
Total Funds		430						430

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CITY OF HOUSTON - Gen. Gov't.

Project: Contingencies for General Government Program		Council District				CIP No.:		
		Location: ALL	Served: ALL		D-NA (ADOPTED)			
		Geographic Ref.: N/A	Key Map: N/A		Neighborhood: N/A			
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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies			80	80	80	80	100	420
Total Allocations			80	80	80	80	100	420
Source of Funds								
General Imp. Cons. Const. Fund			80	80	80	80	100	420
Total Funds			80	80	80	80	100	420

2010-2014 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:			(ADOPTED)		
Description: Salary Recovery		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification: Salary Recovery for various Gen. Govt.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies		450	200	200	200	200	225	1,475
Total Allocations		450	200	200	200	200	225	1,475
Source of Funds								
General Imp. Cons. Const. Fund		450	200	200	200	200	225	1,475
Total Funds		450	200	200	200	200	225	1,475