

**Gen. Gov't. - Summary of Funds**  
2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
D-000073	Environmental Remediation Fund 4509 - General Imp. Cons. Future Bond Election	900	500	500	550	550	550	2,100 550
	<b>Project Total:</b>	<b>900</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>2,650</b>
D-000105	Municipal Courts - Phase II First Floor Renovation Fund 4509 - General Imp. Cons.	90						
	<b>Project Total:</b>	<b>90</b>						
D-000108	Job Order Contract Fund 4509 - General Imp. Cons. Future Bond Election	150	150	150	150	350	1,000	800 1,000
	<b>Project Total:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>350</b>	<b>1,000</b>	<b>1,800</b>
D-000113	Citywide Facilities for General Services Department. Fund 4509 - General Imp. Cons.	966	1,000					1,000
	<b>Project Total:</b>	<b>966</b>	<b>1,000</b>					<b>1,000</b>
D-000115	Task Order Architecural Contract Fund 4509 - General Imp. Cons. Future Bond Election	175	175	175	175	175	175	700 175
	<b>Project Total:</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>
D-000125	Miller Outdoor Theater Fund 4509 - General Imp. Cons.	1,535	965	500	1,000			2,465
	<b>Project Total:</b>	<b>1,535</b>	<b>965</b>	<b>500</b>	<b>1,000</b>			<b>2,465</b>
D-000127	Pierce Elevated Parking Rehabilitation Fund 4509 - General Imp. Cons.	800						
	<b>Project Total:</b>	<b>800</b>						
D-000129	East Downtown Economic Development Proposal Proposed Other Sources	12,000						
	<b>Project Total:</b>	<b>12,000</b>						
D-000130	Roofing / Waterproofing Consultant Fund 4509 - General Imp. Cons.	200	200	200	200	200		800

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	Future Bond Election							200	200
	<b>Project Total:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>
D-000134	Houston Amateur Sports Park								
	Fund 2425 - Woodlands Agreem	500							
	Fund 4509 - General Imp. Cons.	6,040							
	<b>Project Total:</b>	<b>6,540</b>							
D-000136	Walker Renovation								
	Fund 4509 - General Imp. Cons.	100							
	<b>Project Total:</b>	<b>100</b>							
D-000138	Energy Conservation Contract								
	Fund 1850 - Reimbursement of	17,357							
	Fund 5300 - American Recovery	9,104							
	<b>Project Total:</b>	<b>26,461</b>							
D-000145	Central Permitting Center - PWE								
	Fund 1850 - Reimbursement of	30,000							
	Fund 4506 - S&B Cons. Const. F	115							
	<b>Project Total:</b>	<b>30,115</b>							
D-000150	Data Center Consolidation								
	Fund 1800 - Equipment Acquisiti	275							
	Proposed Stimulus Fund		734	8,670					9,404
	<b>Project Total:</b>	<b>275</b>	<b>734</b>	<b>8,670</b>					<b>9,404</b>
D-000156	City Hall Annex Renovation								
	Fund 4509 - General Imp. Cons.		100	1,000					1,100
	<b>Project Total:</b>		<b>100</b>	<b>1,000</b>					<b>1,100</b>
D-EQ	Equipment for General Government Program								
	Fund 4509 - General Imp. Cons.								
	<b>Project Total:</b>								
D-NA	Contingencies for General Government Program								
	Fund 4509 - General Imp. Cons.	80	80	80	80	100			340
	Future Bond Election							100	100

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	<b>Project Total:</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>100</b>	<b>440</b>
D-SAL	Salary Recovery							
	Fund 4509 - General Imp. Cons.	200	200	200	200	225		825
	Future Bond Election						225	225
	<b>Project Total:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>225</b>	<b>225</b>	<b>1,050</b>
	<b>Total Appropriations:</b>	<b>80,587</b>	<b>4,104</b>	<b>11,475</b>	<b>2,355</b>	<b>1,600</b>	<b>2,250</b>	<b>21,784</b>