

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light gray, watermark-like style.

GENERAL GOVERNMENT FACILITIES

GENERAL GOVERNMENT FACILITIES

The FY2013-2017 General Government Facilities Improvements Program includes funding for several categories of projects that rely primarily on General Improvement Bond funds. These projects are either citywide in nature or are not funded through one of the major departmental programs.

This November 2012 voters will decide whether to authorize \$57 million in borrowing for general improvement projects; \$9.8 million of this is the primary funding source for General Government Facilities in FY2014-2017 (identified as “Future Bond Election”). The primary funding source, at \$4.4 million, in FY2013 is property tax supported public improvement bonds.

Highlights of the Adopted FY2013 – 2017 CIP include:

- Renovations at the Miller Outdoor Theater (D-000125)
- Citywide improvements to facilities such as City Hall and City Hall Annex (D-000113)
- Respond to emergency environmental remediation needs
- Citywide Fleet & Fuel Facilities Improvements

| Project Allocation | Previous Appropriations | Fiscal Year Planned Appropriations | | | | | 2013-2017 | Total |
|---|-------------------------|------------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 3,107 | 60 | 100 | 100 | 50 | 100 | 410 | 3,517 |
| Construction | 16,073 | 2,820 | 1,000 | 1,250 | 1,300 | 2,100 | 8,470 | 24,543 |
| Equipment Acquisition | 494 | 120 | 25 | 25 | | | 170 | 664 |
| Project Closeout | | | | | | | | |
| Other | | 2,970 | 1,000 | 900 | 900 | 900 | 6,670 | 6,670 |
| Total Allocation | 19,674 | 5,970 | 2,125 | 2,275 | 2,250 | 3,100 | 15,720 | 35,394 |
| Source of Funds | | | | | | | | |
| 4014 - PIB Petro Storage Tank Reimbursement | 464 | | | | | | | 464 |
| 4039 - Misc Cap. Projects/Acquisitions CP Ser E | | 1,600 | | | | | 1,600 | 1,600 |
| 4509 - General Improvement Consol Constr Fd | 19,210 | 4,370 | | | | | 4,370 | 23,580 |
| Future Bond Election | | | 2,125 | 2,275 | 2,250 | 3,100 | 9,750 | 9,750 |
| Total Funds | 19,674 | 5,970 | 2,125 | 2,275 | 2,250 | 3,100 | 15,720 | 35,394 |

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No. | Project | Fiscal Year Planned Appropriations | | | | | 2013-2017 |
|-----------------|---|------------------------------------|------|------|------|------|-----------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| D-000073 | Environmental Remediation | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 550 | | | | | 550 |
| | Future Bond Election | | 550 | 550 | 550 | 550 | 2,200 |
| | Project Total | 550 | 550 | 550 | 550 | 550 | 2,750 |
| D-0000NA | Contingencies for Gen Government Program | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 80 | | | | | 80 |
| | Future Bond Election | | 100 | 100 | 100 | 100 | 400 |
| | Project Total | 80 | 100 | 100 | 100 | 100 | 480 |
| D-000108 | Job Order Contracts | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 170 | | | | | 170 |
| | Future Bond Election | | 100 | 300 | 350 | 350 | 1,100 |
| | Project Total | 170 | 100 | 300 | 350 | 350 | 1,270 |
| D-000113 | Citywide Facilities Improvements | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 650 | | | | | 650 |
| | Future Bond Election | | 550 | 950 | 950 | 950 | 3,400 |
| | Project Total | 650 | 550 | 950 | 950 | 950 | 4,050 |
| D-000115 | Task Order Architectural Contracts | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 30 | | | | | 30 |
| | Future Bond Election | | 50 | 50 | 50 | 50 | 200 |
| | Project Total | 30 | 50 | 50 | 50 | 50 | 230 |
| D-000125 | Miller Outdoor Theatre Pedestrian W.&Imp | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 2,000 | | | | | 2,000 |
| | Project Total | 2,000 | | | | | 2,000 |
| D-000130 | Roof Consulting Services Contract | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 30 | | | | | 30 |

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No. | Project | | | | | | 2013-2017 |
|-----------------|---|-------|-------|-------|-------|-------|-----------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| | Future Bond Election | | 50 | 50 | | 50 | 150 |
| | Project Total | 30 | 50 | 50 | | 50 | 180 |
| D-000159 | Fuel Force System | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 120 | | | | | 120 |
| | Future Bond Election | | 25 | 25 | | | 50 |
| | Project Total | 120 | 25 | 25 | | | 170 |
| D-000160 | Citywide Fuel & Fleet Facilities | | | | | | |
| | Future Bond Election | | 500 | | | 800 | 1,300 |
| | Project Total | | 500 | | | 800 | 1,300 |
| D-000162 | Gillette | | | | | | |
| | 4039 - Misc Cap. Projects/Acquisitions CP Ser E | 1,600 | | | | | 1,600 |
| | Project Total | 1,600 | | | | | 1,600 |
| D-000SAL | Salary Recovery | | | | | | |
| | 4509 - General Improvement Consol Constr Fd | 740 | | | | | 740 |
| | Future Bond Election | | 200 | 250 | 250 | 250 | 950 |
| | Project Total | 740 | 200 | 250 | 250 | 250 | 1,690 |
| | Total Appropriations: | 5,970 | 2,125 | 2,275 | 2,250 | 3,100 | 15,720 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | |
|--|------------------------------|------|---------------|-------|
| Project: Environmental Remediation FACILITY UNASSIGNED - , TX 77002 | Project No. | | D-000073 | |
| Project 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. | City Council District | | | |
| | Location | V | Key Map | |
| | Served: | W | Location Code | UA-00 |
| | Category | | Sub-Cat | EV |
| Project Justification | | | | |
| Project is necessary to provide quick response to public health and safety concerns and meet Texas Natural Resource Conservation Commission guidelines. | Units | 0 | | |
| | Start Year | 2007 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 1,403 | | | | | | | 1,403 |
| Construction | 3,489 | | | | | | | 3,489 |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | 550 | 550 | 550 | 550 | 550 | 2,750 | 2,750 |
| Total Allocation | 4,892 | 550 | 550 | 550 | 550 | 550 | 2,750 | 7,642 |
| Source of Funds | | | | | | | | |
| 4014 - PIB Petro Storage Tank Reimbursement | 464 | | | | | | | 464 |
| 4509 - General Improvement Consol Constr Fd | 4,428 | 550 | | | | | 550 | 4,978 |
| Future Bond Election | | | 550 | 550 | 550 | 550 | 2,200 | 2,200 |
| Total Funds | 4,892 | 550 | 550 | 550 | 550 | 550 | 2,750 | 7,642 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|---|--|------------------------------|----|---------------|-------|
| Project: Contingencies for Gen Government Program FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-0000NA | |
| Project Description | | | | | |
| This project provides for unforeseen needs of facility and various projects/activities. | | City Council District | | | |
| | | Location | V | Key Map | |
| | | Served: | W | Location Code | UA-00 |
| | | Category | | Sub-Cat | |
| Project Justification | | | | | |
| Contingencies are necessary to fund unforeseen program costs. | | Units | 0 | | |
| | | Start Year | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|-----------|------------|------------|------------|------------|------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | 80 | 100 | 100 | 100 | 100 | 480 | 480 |
| Total Allocation | | 80 | 100 | 100 | 100 | 100 | 480 | 480 |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | | 80 | | | | | 80 | 80 |
| Future Bond Election | | | 100 | 100 | 100 | 100 | 400 | 400 |
| Total Funds | | 80 | 100 | 100 | 100 | 100 | 480 | 480 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | |
|---|------------------------------|------|---------------|-------|
| Project: Job Order Contracts FACILITY UNASSIGNED - , TX 77002 | Project No. | | D-000108 | |
| Project Description | | | | |
| This project will enable General Services Department to facilitate in-house renovation projects or finish incomplete contracted projects. | City Council District | | | |
| | Location | V | Key Map | |
| | Served: | W | Location Code | UA-00 |
| | Category | | Sub-Cat | |
| Project Justification | | | | |
| Provides an alternative method of construction for minor projects and facility maintenance. | Units | 0 | | |
| | Start Year | 2007 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | 6,082 | 170 | 100 | 300 | 350 | 350 | 1,270 | 7,352 |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 6,082 | 170 | 100 | 300 | 350 | 350 | 1,270 | 7,352 |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | 6,082 | 170 | | | | | 170 | 6,252 |
| Future Bond Election | | | 100 | 300 | 350 | 350 | 1,100 | 1,100 |
| Total Funds | 6,082 | 170 | 100 | 300 | 350 | 350 | 1,270 | 7,352 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|---|--|------------------------------|------|---------------|-------|
| Project: Citywide Facilities Improvements FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-000113 | |
| Project Description | | | | | |
| Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall and City Hall Annex. | | City Council District | | | |
| | | Location | V | Key Map | |
| | | Served: | W | Location Code | UA-00 |
| | | Category | | Sub-Cat | |
| Project Justification | | | | | |
| Provides funding for construction, renovation or rehabilitation in facilities citywide. | | Units | 0 | | |
| | | Start Year | 2007 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 424 | | | | | | | 424 |
| Construction | 1,721 | 650 | 550 | 950 | 950 | 950 | 4,050 | 5,771 |
| Equipment Acquisition | 445 | | | | | | | 445 |
| Project Closeout | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 2,590 | 650 | 550 | 950 | 950 | 950 | 4,050 | 6,640 |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | 2,590 | 650 | | | | | 650 | 3,240 |
| Future Bond Election | | | 550 | 950 | 950 | 950 | 3,400 | 3,400 |
| Total Funds | 2,590 | 650 | 550 | 950 | 950 | 950 | 4,050 | 6,640 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|---|--|------------------------------|------|---------------|-------|
| Project: Task Order Architectural Contracts FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-000115 | |
| Project Description | | | | | |
| Project provides for engineering design services where professional engineering services are required by State Law. | | City Council District | | | |
| | | Location | V | Key Map | |
| | | Served: | W | Location Code | UA-00 |
| | | Category | | Sub-Cat | |
| Project Justification | | | | | |
| The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer. | | Units | 0 | | |
| | | Start Year | 2007 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 750 | 30 | 50 | 50 | 50 | 50 | 230 | 980 |
| Construction | 67 | | | | | | | 67 |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 817 | 30 | 50 | 50 | 50 | 50 | 230 | 1,047 |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | 817 | 30 | | | | | 30 | 847 |
| Future Bond Election | | | 50 | 50 | 50 | 50 | 200 | 200 |
| Total Funds | 817 | 30 | 50 | 50 | 50 | 50 | 230 | 1,047 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|---|--|------------------------------|------|---------------|--------|
| Project: Miller Outdoor Theatre Pedestrian W.&Imp 100 CONCERT DRIVE - Houston, TX 77030 | | Project No. | | D-000125 | |
| Project Description | | | | | |
| Renovations to the MOT | | City Council District | | | |
| | | Location | D | Key Map | 533A |
| | | Served: | W | Location Code | CE-190 |
| | | Category | | Sub-Cat | |
| Project Justification | | | | | |
| Renovations are needed to bring the facility up to current accessibility codes and to solve present public safety concerns. | | Units | 0 | | |
| | | Start Year | 2007 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 200 | | | | | | 200 | |
| Construction | 3,694 | 2,000 | | | | 2,000 | 5,694 | |
| Equipment Acquisition | 49 | | | | | | 49 | |
| Project Closeout | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 3,943 | 2,000 | | | | 2,000 | 5,943 | |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | 3,943 | 2,000 | | | | 2,000 | 5,943 | |
| Total Funds | 3,943 | 2,000 | | | | 2,000 | 5,943 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|--|--|------------------------------|------|---------------|-------|
| Project: Roof Consulting Services Contract FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-000130 | |
| Project Description | | | | | |
| Design contracts for roofs | | City Council District | | | |
| | | Location | V | Key Map | |
| | | Served: | W | Location Code | UA-00 |
| | | Category | | Sub-Cat | |
| Project Justification | | | | | |
| Provide funding for design and consulting for roof projects. | | Units | 0 | | |
| | | Start Year | 2009 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|-----------|-----------|-----------|------|-----------|------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 330 | 30 | 50 | 50 | | 50 | 180 | |
| Construction | 0 | | | | | | 0 | |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 330 | 30 | 50 | 50 | | 50 | 180 | |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | 330 | 30 | | | | | 30 | |
| Future Bond Election | | | 50 | 50 | | 50 | 150 | |
| Total Funds | 330 | 30 | 50 | 50 | | 50 | 510 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|--|--|------------------------------|----|---------------|-------|
| Project: Fuel Force System FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-000159 | |
| Project Description | | | | | |
| Fuel Force Management System expansion and upgrades. | | City Council District | | | |
| | | Location | V | Key Map | |
| | | Served: | W | Location Code | UA-00 |
| | | Category | FF | Sub-Cat | |
| Project Justification | | | | | |
| Many of the City of Houston fuel sites are not currently on the city's fuel monitoring system. This project allows for installing Fuel Force at sites not on the system and upgrading to a network connection for fuel sites that are currently running on a modem connection. | | Units | 0 | | |
| | | Start Year | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|------------|-----------|-----------|------|------|------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | 120 | 25 | 25 | | | 170 | 170 |
| Project Closeout | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 120 | 25 | 25 | | | 170 | 170 |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | | 120 | | | | | 120 | 120 |
| Future Bond Election | | | 25 | 25 | | | 50 | 50 |
| Total Funds | | 120 | 25 | 25 | | | 170 | 170 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | |
|--|------------------------------|------|---------------|-------|
| Project: Citywide Fuel & Fleet Facilities FACILITY UNASSIGNED - , TX 77002 | Project No. | | D-000160 | |
| Project Description | | | | |
| Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for fleet facilities and fuel site improvements. Contingency funds added for unanticipated costs, salary recovery, and fuel force if needed. | City Council District | | | |
| | Location | V | Key Map | |
| | Served: | W | Location Code | UA-00 |
| | Category | FF | Sub-Cat | |
| Project Justification | | | | |
| Provides funding for construction, renovation or rehabilitation of Citywide fleet & fuel facilities. | Units | 0 | | |
| | Start Year | 2012 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|------|------------|------|------|------------|--------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | 1,019 | | 350 | | | 800 | 1,150 | |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | | 150 | | | | 150 | |
| Total Allocation | 1,019 | | 500 | | | 800 | 1,300 | |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | 1,019 | | | | | | 1,019 | |
| Future Bond Election | | | 500 | | | 800 | 1,300 | |
| Total Funds | 1,019 | | 500 | | | 800 | 1,300 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|---|--|------------------------------|----|---------------|-------|
| Project: Gillette FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-000162 | |
| Project Description | | | | | |
| Environmental remediation | | City Council District | | | |
| | | Location | C | Key Map | |
| | | Served: | C | Location Code | UA-00 |
| | | Category | | Sub-Cat | EV |
| Project Justification | | | | | |
| | | Units | 0 | | |
| | | Start Year | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|-------|------|------|------|------|-----------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | 1,600 | | | | | 1,600 | |
| Total Allocation | | 1,600 | | | | | 1,600 | |
| Source of Funds | | | | | | | | |
| 4039 - Misc Cap. Projects/Acquisitions CP Ser E | | 1,600 | | | | | 1,600 | |
| Total Funds | | 1,600 | | | | | 1,600 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

| | | | | | |
|---|--|-----------------------|----|---------------|-------|
| Project: Salary Recovery FACILITY UNASSIGNED - , TX 77002 | | Project No. | | D-000SAL | |
| Project Description | | | | | |
| Salary Recovery | | City Council District | | | |
| | | Location | W | Key Map | |
| | | Served: | W | Location Code | UA-00 |
| | | Category | SR | Sub-Cat | |
| Project Justification | | | | | |
| Personnel costs associated with City staff managing CIP Projects. | | Units | 0 | | |
| | | Start Year | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2013-2017 | Project Total |
|---|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Project Closeout | | | | | | | | |
| Other | | 740 | 200 | 250 | 250 | 250 | 1,690 | 1,690 |
| Total Allocation | | 740 | 200 | 250 | 250 | 250 | 1,690 | 1,690 |
| Source of Funds | | | | | | | | |
| 4509 - General Improvement Consol Constr Fd | | 740 | | | | | 740 | 740 |
| Future Bond Election | | | 200 | 250 | 250 | 250 | 950 | 950 |
| Total Funds | | 740 | 200 | 250 | 250 | 250 | 1,690 | 1,690 |